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ABSTRACT

This report presents recommendations for a Unified Higher Education Budget for Alabama for fiscal year 1995-96. The recommendations are designed to effect improvements in the allocation of scarce education resources. An introductory section analyzes higher education funding over the 23-year period that the state-mandated unified budget recommendations have been prepared, concluding that higher education has made little relative progress in funding. Two funding recommendations are then presented: the amount needed for Alabama higher education to provide competitive education, and the amount recommended based on availability of only a 7.5 percent increase over the previous year's appropriation. Detailed tables present the recommended amounts for each institution of higher education, the 1993-94 and 1994-95 appropriations, and regional standards. Subsequent sections of the report describe: (1) funding formulas used in arriving at recommended levels of funding, (2) basic data elements and the derived statistics which are inputs to the formulas used in determining regional standards, (3) historic time-series of student headcount and full-time equivalents for public two-year institutions of higher education, and (4) critical capital funding needs. (JDD)

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ED 380 033

1995-96 Unified Budget Recommendations

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Presented by the Alabama Commission on Higher Education

HE 028 149

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ALABAMA COMMISSION ON HIGHER EDUCATION

UNIFIED BUDGET RECOMMENDATIONS

FOR FISCAL YEAR 1995-96

December 1994

"..... The Commission shall receive, evaluate and coordinate budget requests for the public institutions of higher education of this State, shall hold open hearings on the budget requests of the separate institutions and shall present to each institution and to the governor and the legislature, a single unified budget report containing budget recommendations for separate appropriations to each of the institutions. The consolidated budget and analysis of the Commission shall be accompanied by the original requests and their justifications as submitted by each institution. The recommendations of the funding needs of each of the universities, as presented to it by the presidents, which assessment may include, but shall not be limited to, derived conclusions that may be based upon standard techniques of objective measurement, need and unit cost figures arrived at through the use of comparative and verified data secured from the various institutions, applied in an impartial and objective manner, and comparison shall be made not only between similar functions of institutions in Alabama but also between Alabama institutions and similar functions of institutions located in other states, provided that nothing herein shall be construed to prohibit any institutions of higher education in this state from submitting any matter pertaining to the financial operation and needs of said institution to the legislature or to the governor at any time....."

ACT 79-461 Section 9

Alabama Commission on Higher Education

3465 Norman Bridge Road
Montgomery, Alabama 36105-2310
(334) 281-1921 Attnet: 285-0111 Fax: (334) 281-6711

Fob James
Governor

Henry J. Hector
Executive Director

TO: The Honorable Fob James, Governor, State of Alabama
Members of the Alabama Legislature

We are pleased to transmit herewith the recommendations for a Unified Higher Education Budget for Fiscal Year 1995-96.

These recommendations are designed to effect improvements in the allocation of scarce education resources. However, certain conditions should apply before such modifications are made:

- the distribution of funds between the broad sectors of education should remain as in previous years;
- all institutions should attain 100 percent of the Regional Standard funding at the same time.

These recommendations are made as part of our lengthy review of higher education funding processes in Alabama. The very nature of funding public activities creates constant change and we are committed to continuing this review to ensure that Alabama's citizens receive a proper return for their investment in public education.

We ask for your continued support in our efforts to bring an increased level of realism and accountability to public higher education finance. Only through concerted efforts will we successfully address the challenges that face us.

Respectfully submitted,

Henry J. Hector

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SECTION A

1995-96 UNIFIED BUDGET RECOMMENDATIONS

by

THE ALABAMA COMMISSION ON HIGHER EDUCATION

1995-96 Unified Budget Recommendation

By The Alabama Commission on Higher Education

Higher Education Funding in the last 30 Years

As prescribed by ACT 79-461, Section 9, the Commission on Higher Education evaluates the budgets submitted by the senior public institutions of higher education and by the Chancellor of the Junior, Community, and Postsecondary Vocational and Technical Education System and makes funding recommendations for all of higher education for each fiscal year.

This document presents the twenty-third budget recommendation made by the Commission in executing this important charge from the Alabama Legislature. In reflection, how has Alabama higher education fared during this period? Re-visitation of the original document (Recommended Unified Budget For Postsecondary Education by Spending Units, 1973-75 Biennium, March 1973) suggests that, in truth, higher education has made little relative progress in funding.

At the time of the first Unified Budget Recommendation, the Commission examined funding changes in the context of enrollment growth and cost increases over budget years 1965-66 to 1970-71. The findings were not positive. Enrollment growth and inflation had exceeded growth in State funding by fifteen percent (14.48%). More aspiring college students were being accommodated with less

real resources.

If we make a similar analysis today, we find that since fiscal year 1965-66, cost and enrollment conditions combine to demand over twenty times the level of resources available in 1965-66. This means that in the 1993-94 budget year, the colleges should have been provided an additional $100,994,675 JUST TO STAY EVEN AT THE 1965-66 LEVEL. That additional $100 Million would still leave Alabama higher education funding below the regional average.

The State of Alabama has not seen fit to provide for higher education as well as it has for elementary and secondary education. (See the Chart and Table on pages A-10 and A-11.) This is unfortunate since higher education and elementary-secondary education are each so important to the welfare of the other. Higher education not only produces the teachers and administrators for the public school system but is also vitally important to the economic health of Alabama and to the economic health of tax revenues.

A recent Bureau of the Census estimate placed the improvement in lifetime earnings for a person completing a baccalaureate degree at $600,000 higher than if that person stopped with a high school diploma. As a result, these individuals contribute more substantially to the economic accumulation so important to all Alabamians.

The Census Bureau also estimated in 1990 that a state's Per Capita Income increased by an average of $424 for each percentage point increase in its college educated population. From 1980 to 1990, Alabama increased the proportion of persons with four or more years of college from 12.2% to 15.7%. If the Bureau's estimate holds, Alabama's college graduates were responsible for supporting nearly $1,500 improvement in the average annual income of every Alabama citizen.

Alabama, however, still lags behind in Educational Attainment at the college level. For this reason, the Commission on Higher Education continues to estimate that level of funds which should be made available to provide services to the citizens asking for our assistance. That needed funding, which we call the Regional Standard, will amount to $1,362,016,882 for 1995-96.

Because that level of funding would entail an increase of 60% over the current budget, the Commission understands too well that cannot occur. Alabama faces many competing challenges in providing resources for needed programs. For a number of years, the Commission has accommodated that fiscal reality by also providing a recommendation concerning the best distribution for any lesser sum of monies which can be made available.

1995-96 Unified Budget Recommendation

The Commission on Higher Education met on December 9, 1994 and made two sets of funding recommendations for all of higher education for fiscal year 1995-96. The first recommendation (column 2 of the Executive Summary table, page A-12) is a statement of the Commission's estimate of the basic financial requirements which should be provided to support the institutions and their programs if Alabama higher education is to provide competitive education to our citizens. The second recommendation (identified as the 1995-96 Recommendation (column 5 of the Executive Summary table, page A-12) is predicated on availability of only seven point five percent (7.5%) additional from the Alabama Special Education Trust Fund (ASETF).

This funding level of $916,312,773, is constructed in two parts. First, all institutions should receive additional relief from several years of budget proration and reduction. Secondly, additional Equity funds should be allocated on the basis of remaining un-met needs of the institutions. The recommended Index (column 8 of page A-12) should be used to distribute all institutional funds beyond the 1994-95 appropriation level. This two-part recommendation continues to anticipate that the traditional Alabama Higher Education share of the ASETF will be made available.

The Commission approved this recommendation by unanimous vote of members present at the December 9, 1994 meeting. The Commission members believe that this document reflects the best compromise possible between documented needs, as outlined in the Regional Standard column and the anticipated level of available revenues.

This unified budget recommendation is based upon the following beliefs. First, all institutions should receive relief in their base budgets. Second, the distribution of funds between higher education and the elementary/secondary systems will remain the same as in previous years. This means that higher education will receive one-third of the Alabama Special Education Trust Fund and K-12 will receive two-thirds. Third, funds available beyond the 1994-95 appropriation should be distributed in accordance with the recommended Index shown in column 8 of the Executive Summary table (page A-12).

The recommendation endorsed in this Commission on Higher Education Unified Budget Recommendation strives to continue a linkage to previous higher education budget agreements. By continuous recognition of relative un-met needs through use of an equity allocation, institutions can move toward the same proportion of regional standard funding.

Regional Standard Recommendations

The Regional Standard recommendations (see page A-16), historically designated the "Needs Budget", are based on the following:

(1) The institutional Regular Academic Programs, or "O&M", amounts are the products of the Commission's funding formulas for regular academic programs, at the level to achieve the average of the Southern Region states.

(2) The "O&M" amounts shown for the schools of Medicine, Dentistry, and Optometry at the University of Alabama at Birmingham, The University of Alabama, the University of Alabama in Huntsville, and the University of South Alabama are derived from a combination of the funding formulas used for a number of years to determine funding needs for these schools and application of the Regular Academic Program formula.

(3) The amount shown for the Auburn University First Professional Health (School of Veterinary Medicine "O&M") is, as in the past several years, the result of an algorithm that compares this activity with comparable programs in the other southern states, combined with an application of the Regular Academic Program formula.

(4) The policy of treating year six of the Pharmacy Doctoral program as First Professional Health was continued in this year's

formula recommendation.

(5) Facilities renewal needs are based on the Commission staff's formula for estimating facilities renewal allowances and backlogs.

(6) Research and Public Service "line items" have been carried forward from their fiscal year 1994-95 funding levels combined with an allocation scheme based on instructional formulas.

(7) Capital Outlay Funds, while a continuing concern for higher education in Alabama, are not recommended for funding from normal revenue sources. The Commission continues to support special funding for the un-met Capital needs of the institutions. The Commission's recommendation for Capital Outlay is included in a systematic statement of system needs in Section F of this document.

Modified Funding Recommendations

An historic difficulty in proposing a Unified Budget Recommendation for higher education in Alabama is the necessity to complete the recommendation process before firm projections are made of ASETF revenues. Once again, the Commission has struggled to provide a viable recommendation within the confines of ASETF revenues.

(1) Facilities Renewal, are included as a sum of the educational activities generating the need. Each institution's recommendation includes an allocation based on the Facilities Renewal formula

applied to inventoried space. The Commission continues to endorse treatment of major capital needs for the several institutions via processes ancillary to the regular appropriations bill.

(2) Some statewide programs which benefit all of public higher education and all citizens of the State are recommended at above average increases. These include the Experimental Program to Stimulate Cooperative Research (EPSCOR), the Eminent Scholars Program, and the Network of Alabama Academic Libraries. In addition, funding is recommended for lines having statewide impact on accountability and educational reform. New funding is recommended for the Rising Junior Examination Program, the National Science Center Foundation, and the Alabama Electronic Data Interchange Initiative. Enhanced funding is recommended for the Teacher Education Scholarship Loan Trust Fund.

Special Circumstances of this Unified Budget Recommendation

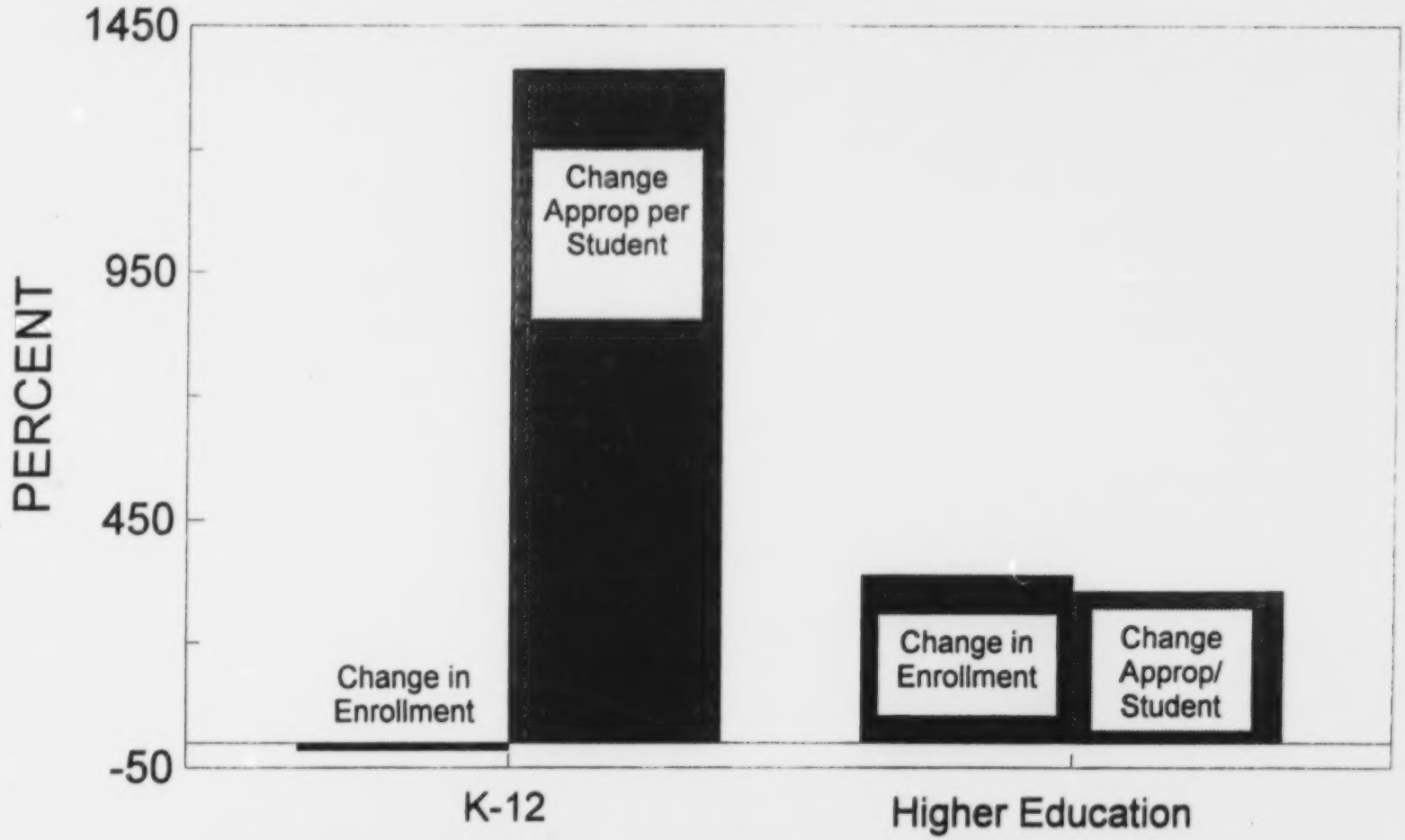
It is important to note that this Unified Budget Recommendation represents continued movement toward balance between institutional needs, as reflected in the constructions of the regional standards, and the historic gap between that standard and actual appropriations. If Higher Education continues to receive its traditional share of revenues and if the political leadership continues to use this approach for distribution among institutions, continued convergence of relative needs and appropriations will occur.

The Commission believes that the distribution incorporated in this Unified Budget Recommendation is one of many required steps to improve higher education funding in Alabama.

Therefore, just as inequities have arisen from different treatment of institutions, so equity can only be reestablished by different treatment. As the following tables demonstrate, this Unified Budget Recommendation recommends different percentage increments for institutions. There is, in fact, a direct relationship between the distribution Index recommended and how far below the Regional Standard is an institution's current appropriation. Inequities which remain will be lessened by each successive use of this approach.

ELEMENTARY/SECONDARY AND HIGHER EDUCATION ENROLLMENTS AND APPROPRIATIONS PER STUDENT

1965 to 1993



Source: Alabama Commission on Higher Education

ELEMENTARY/SECONDARY AND HIGHER EDUCATION
ENROLLMENTS, STATE APPROPRIATIONS, AND
APPROPRIATIONS PER STUDENT
1965-66 and 1993-94

	1965-66	1993-94	Percent Change
Enrollment			
Elementary/Secondary Enroll.	862,041[A]	728,533[B]	-15.5
Higher Education Enroll.	48,329[A]	211,147[C]	336.9
State Appropriations			
Elementary/Secondary	$144,179,164[A]	$1,781,692,297[D]	1135.7
Appropriations per Student	$167	$2,446	1362.2
Higher Education	$42,241,927[A]	$745,605,047[E]	1665.1
Appropriations per Student	$874	$3,531	304.0
CPI (1982-84=100)[F]	31.5	144.5	358.7
Inflation Adjusted State Appropriation			
Elementary/Secondary	$144,179,164	$388,396,591	169.4
Appropriations per Student	$167	$533	218.8
Higher Education	$42,241,927	$162,536,740	284.8
Appropriations per Student	$874	$770	-11.9

Sources:
A. Alabama Commission on Higher Education, "Recommended Unified Budget for Post-Secondary Education By Spending Units, March 1973."
B. U.S. Department of Education; "Digest of Education Statistics-1994."
C. National Center for Education Statistics, "IPEDS Fall Enrollment 1993."
D. Teague, Wayne; "Memorandum to City and County Superintendents of Education, 12 September 1994."
E. Commission on Higher Education, "Unified Budget Recommendation 1994-95."
F. U.S. Department of Commerce, "Consumer Price Index - All Urban Consumers."

Note: 1965-66 Appropriations assumed to be without TRSA and other benefits. Data contained in Teague letter assumed to be without, also. Higher Education appropriations for 1993-94 include appropriations to colleges and universities for all purposes except TRSA and PEEHIB, and include appropriations for Medical Education and related costs, Dental Education, Optometric Education, Veterinary Medical Education, and Agricultural Experiment Station and Cooperative Extension Service.

Alabama Commission on Higher Education

Unified Budget Recommendation
Alabama Public Higher Education Institutions
1995-96
(Thousands of Dollars)

Executive Summary

INSTITUTION	1994-95 Appropriation (1)	1995-96 Regional Standard (2)	Title VI Program Enhancement (3)	Special Equity Allocation (4)	1995-96 Recommendation (5)	Recommended Increase Dollars (6)	Percent (7)	Index (8)
AAM	24,080.776	34,744.800	494.985		25,997.574	1,916.798	8.0	0.0298104
AU	156,584.944	267,092.200			168,726.190	12,141.246	7.8	0.1888228
UA	99,705.662	162,784.500			106,923.991	7,218.329	7.2	0.1122607
UAB	161,324.212	296,177.800			175,310.394	13,986.182	8.7	0.2175155
UAH	33,401.450	61,938.200			36,340.556	2,939.106	8.8	0.0457095
USA	60,295.724	113,804.000			65,741.641	5,445.917	9.0	0.0846958
Doctoral	535,392.768	936,541.500	494.985		579,040.346	43,647.578	8.2	0.6788147
ASU	23,589.754	26,766.800	1,011.645		25,482.810	1,893.056	8.0	0.0294411
ASC	6,322.485	15,618.900		1,210.681	8,363.498	2,041.013	32.3	0.0317422
AUM	15,961.675	26,905.400			17,176.728	1,215.053	7.6	0.0188967
JSU	24,188.982	38,881.100			25,897.189	1,708.207	7.1	0.0265663
LU	7,908.158	12,496.900			8,451.530	543.372	6.9	0.0084506
TSU	18,216.833	31,172.600			19,636.328	1,419.495	7.8	0.0220762
TSUD	4,010.360	10,158.200		884.735	5,439.441	1,429.081	35.6	0.0222253
TSUM	4,271.014	11,064.600		1,056.736	5,924.794	1,653.780	38.7	0.0257199
UM	12,556.328	19,695.800			13,408.779	852.451	6.8	0.0132575
UNA	17,606.624	24,288.700			18,567.747	961.123	5.5	0.0149476
Nondoctoral	134,632.213	217,049.000	1,011.645	3,152.151	148,348.844	13,716.631	10.2	0.2133234
Senior Total	670,024.981	1,153,590.500	1,506.630	3,152.151	727,389.190	57,364.209	8.6	0.8921381
Jr.,Comm.,&Tech.Col. 2yr Total w/o ADPE,AIDT,etc.	181,988.096	208,426.382			188,923.583	6,935.487	3.8	0.1078619
Total All Institutions	852,013.077	1,362,016.882	1,506.630	3,152.151	916,312.773	64,299.696	7.5	1.0000000

ALABAMA COMMISSION ON HIGHER EDUCATION
1993-94, 1994-95 Appropriation, 1995-96 Request and ACHE Recommendation

	1993-94 Appropriation (1)	1994-95 Appropriation (2)	1995-96 Request (3)	1995-1996 Regional Standard (4)	ACHE 1995-96 Recommended Budget (5)
Total Public Institutions	771,467,294	854,422,841	1,094,371,668	1,362,016,900	916,312,774
Total Public Inst. Employee Benefits			72,572,565		
State Level Higher Education Programs					
Postsecondary Education Department					
Operations-Chancellor's Office	1,865,788	1,765,788	1,944,777		
Building Operations	309,007	309,007	309,007		
Program Enhancement/Develop.	110,797	110,797	110,797		
Displaced Homemakers' Prog.	107,628	107,628	117,126		
Total: ADPE Department	2,393,220	2,293,220	2,481,707	2,453,745	2,453,745
Alabama Ind. Devel. Trng. Inst.	5,558,453	16,932,453	8,972,202	6,673,145	6,673,145
Employee Benefits			221,765		
OTHER HIGHER EDUCATION					
Marine Environmental Sci. Consortium	1,913,351	2,538,351	3,245,609	2,716,036	2,716,036
Private Colleges & Schools					
*Marion Military Institute	304,018	334,420	384,584	357,829	357,829
Coosa Valley Med. Ctr./ School of Nursing (Sylacauga)	97,981	107,779	108,000	115,324	115,324
Talladega College	410,359	451,395	586,814	482,993	482,993
Tuskegee University	3,900,000	4,290,000	6,290,000	4,590,300	4,590,300
ASU/Miles	400,000	400,000	400,000	400,000	400,000
Total: Private Colleges & Schools	5,112,358	5,583,594	7,769,398	5,946,446	5,946,446
Tuskegee-Employee Benefits			296,000		
Medical Scholarships Board	612,707	612,707	3,194,000	655,596	655,596
Bd. of Dental Schol. Awards	159,286	159,286	176,000	170,436	170,436
Bd. of Optometric Schol. Awards	134,850	134,850	149,000	144,290	144,290
Subtotal: Other Higher Education	7,932,552	9,028,788	14,534,007	9,632,804	9,632,803

* 70% of Appropriation and Request is shown. The remaining 30% is allocated to K-12 Appropriation. Total requested for 1994-95 is $551,614.

ALABAMA COMMISSION ON HIGHER EDUCATION
1993-94, 1994-95 Appropriation, 1995-96 Request and ACHE Recommendation

	1993-94 Appropriation (1)	1994-95 Appropriation (2)	1995-96 Request (3)	1995-1996 Regional Standard (4)	ACHE 1995-96 Recommended Budget (5)
Alabama Commission on Higher Education					
Planning & Coordination Services					
Operations	1,605,773	1,605,773	1,849,904	1,849,904	1,849,904
Title VI Court Monitor		150,000	150,000	150,000	150,000
Total: Planning & Coordination	1,605,773	1,755,773	1,999,904	1,999,904	1,999,904
Research Enhancement Program	248,884	248,884	252,767	252,767	252,767
Articulation Program	1,250,000	525,000	655,248	655,248	655,248
Nat. Sci. Ctr Found. Prm (Learning Logic)			4,166,000	4,166,000	4,166,000
Alabama Electronic Data Interchange Init. (AEDII)			105,000	105,000	105,000
Rising Junior Examination Program			200,000	200,000	200,000
SREB	395,485	520,285	659,690	659,690	659,690
Network of AL Academic Libraries	644,024	644,024	3,120,481	3,120,481	3,120,481
EPSCOR	1,000,000	1,000,000	4,000,000	4,000,000	4,000,000
Alabama Small Business Dev. Consortium	625,000	625,000	700,000	700,000	700,000
Eminent Scholars Program			10,000,000	10,000,000	10,000,000
Council/International Prog.	23,500	23,500	50,000	50,000	50,000
Subtotal: Statewide	4,186,893	3,586,693	23,909,186	23,909,186	23,909,186
Emergency Secondary Education Scholarships	974,726				
Teacher Ed Scholarship Loan Trust Fund		3,474,726	7,494,094	7,494,094	7,494,094
Nat'l. Science Center Foundation					
Chiropractic Scholarships	44,522	44,522	50,000	50,000	50,000
AL National Guard Schol. Prog.	181,754	781,754	781,968	781,968	781,968
AL National Guard Tuition Benefit Program	600,000				
AL Student Assistance Program	1,818,315	1,818,315	2,009,117	1,945,597	1,945,597
AL Educational Grant Program (ASGP)	5,525,359	6,225,359	6,665,948	6,665,948	6,665,948
Police and Fire Fighters' Survivors Tuition	40,000	40,000	60,000	40,000	40,000
Subtotal: Student Aid	9,184,676	12,384,676	17,061,127	16,977,607	16,977,607
Total: ACHE and Statewide Pgms.	14,977,342	17,727,142	42,970,217	42,886,697	42,886,697
Subtotal: All State Level Pgms.	30,861,567	45,981,603	68,958,133	61,646,391	61,646,391
TOTAL HIGHER EDUCATION	802,328,861	900,404,444	1,163,329,801	1,423,663,291	977,959,165
Employee Benefits			73,090,330		

ALABAMA COMMISSION ON HIGHER EDUCATION
1993-94, 1994-95 Appropriation, 1995-96 Request and ACHE Recommendation

	1993-94 Appropriation (1)	1994-95 Appropriation (2)	1995-96 Request (3)	1995-1996 Regional Standard (4)	ACHE 1995-96 Recommended Budget (5)
THE COMMISSION ON HIGHER EDUCATION MAKES NO RECOMMENDATION ON THE FOLLOWING PROGRAMS PREVIOUSLY FUNDED AS HIGHER EDUCATION.					
UAB-Special Mental Health	4,433,287	4,433,287	5,231,279		
UA-SchoolFest Program	813,639	863,639	1,019,094		
Bevill Centers	1,551,500	1,750,000	2,065,000		
Employee Benefits-SchoolFest Pgrm					
Board of Nursing	51,587	51,587			
Educ. Trng. Pg./D.S.M.D.	299,566	249,566			
AL. Writing Project	100,000	100,000			
Dept. of Veterans' Affairs	6,038,544	4,152,793			
League for Adv of Education	129,081	129,081			
Montgomery Intern Med Res Prog	191,000	191,000			
American Legion Scholarships	101,816	101,816			
Elementary Teachers Scholarships	21,503	21,503			
Dependents Blind Parents	15,000	15,000			
Minority Business Training Dev. Prog.	100,000				
U S District Court	350,000				
TOTAL	14,196,523	12,059,272	8,315,373		
Total Public Institutions	816,525,384	912,463,716			
Total Public Institutions Employee Benefits					

Alabama Commission on Higher Education

Regional Standard
Alabama Public Institutions of Higher Education
1995-96
(Thousands of Dollars)
Distributed by Major Category

INSTITUTION	RAP (1)	1stProfHlth (2)	AES/CES (3)	Research (4)	Public Service (5)	Agric (6)	Renewal Allowance (7)	1995-96 Regional Standard (8)
AAM	28,045.400			557.900	557.900	3,973.100	1,610.500	34,744.800
AU	143,447.400	27,618.000	62,442.200	11,975.200	11,841.000	686.400	9,082.000	267,092.200
UA	122,414.700	6,305.200		13,435.700	13,435.700		7,193.200	162,784.500
UAB	136,048.500	112,273.400		20,697.500	17,494.000		9,664.400	296,177.800
UAH	45,487.600	6,946.400		4,023.500	3,816.500		1,664.200	61,938.200
USA	57,163.000	38,323.700		6,125.700	6,405.800		5,785.800	113,804.000
Doctoral	532,606.600	191,466.700	62,442.200	56,815.500	53,550.900	4,659.500	35,000.100	936,541.500
ASU	23,101.600			808.600	1,617.200		1,239.400	26,766.800
ASC	13,904.300			451.500	903.000		360.100	15,618.900
AUM	23,715.900			829.500	1,615.700		744.300	26,905.400
JSU	33,421.900			1,156.000	2,312.000		1,991.200	38,881.100
LU	10,507.700			359.400	714.400		915.400	12,496.900
TSU	26,838.400			1,063.200	1,905.800		1,365.200	31,172.600
TSUD	9,219.500			304.700	600.900		33.100	10,158.200
TSUM	9,817.200			330.300	648.900		268.200	11,064.600
UM	16,784.200			582.200	1,164.400		1,165.000	19,695.800
UNA	20,582.400			762.200	1,491.000		1,453.100	24,288.700
Nondoctoral	187,893.100			6,647.600	12,973.300		9,535.000	217,049.000
Senior Total	720,499.700	191,466.700	62,442.200	63,463.100	66,524.200	4,659.500	44,535.100	1,153,590.500
Jr.,Comm.,&Tech.Col.								
Junior Colleges	154,269.900						9,965.000	164,234.900
Technical Colleges	29,907.500						1,670.100	31,577.600
Prison Project	8,952.500							8,952.500
Two-year Lines					3,661.400			3,661.400
2yr Total w/o ADPE,AIDT,etc	193,129.900				3,661.400		11,635.100	208,426.400
Total All Institutions	913,629.600	191,466.700	62,442.200	63,463.100	70,185.600	4,659.500	56,170.200	1,362,016.900

Note: Categories have ben adjusted to include FICA.

Alabama Commission on Higher Education

Unified Budget Recommendation
Alabama Public Institutions of Higher Education
1995-96
(Thousands of Dollars)
Distributed by Major Category

INSTITUTION	RAP	1stProfHlth	AES/CES	Research	Public Service	Agric	Renewal Allowance	1995-96 Recommendation
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
AAM	20,585.248			409.497	409.497	2,916.245	1,182.103	25,502.590
Title VI Prog. Enhancement	494.985							494.985
AU	90,617.896	17,446.709	39,445.684	7,564.915	7,480.139	433.609	5,737.237	168,726.189
UA	80,407.337	4,141.532		8,825.156	8,825.156		4,724.809	106,923.990
UAB	80,528.372	66,455.670		12,251.043	10,354.861		5,720.448	175,310.394
UAH	26,688.613	4,075.611		2,360.679	2,239.229		976.424	36,340.556
USA	33,021.594	22,138.615		3,538.659	3,700.465		3,342.308	65,741.641
Doctoral	332,344.045	114,258.137	39,445.684	34,949.949	33,009.347	3,349.854	21,683.329	579,040.345
ASU	21,120.308			739.251	1,478.502		1,133.104	24,471.165
Title VI Prog. Enhancement	1,011.645							1,011.645
ASC	6,367.601			206.769	413.537		164.910	7,152.817
Special Equity Allocation	1,210.681							1,210.681
AUM	15,140.513			529.563	1,031.482		475.170	17,176.728
JSU	22,261.028			769.967	1,539.933		1,326.261	25,897.189
LU	7,106.254			243.059	483.141		619.076	8,451.530
TSU	16,906.117			669.734	1,200.507		859.970	19,636.328
TSUD	4,041.218			135.967	267.118		110.403	4,554.706
Special Equity Allocation	884.735							884.735
TSUM	4,319.243			145.321	285.495		117.999	4,868.058
Special Equity Allocation	1,056.736							1,056.736
UM	11,426.579			396.358	792.717		793.125	13,408.779
UNA	15,734.428			582.672	1,139.810		1,110.837	18,567.747
Nondoctoral	128,587.085			4,418.661	8,632.242		6,710.855	148,348.843
Senior Total	460,931.130	114,258.137	39,445.684	39,368.610	41,641.589	3,349.854	28,394.184	727,389.188
Jr.,Comm.,&Tech.Col.								
Junior Colleges	139,834.601						9,032.558	148,867.159
Technical Colleges	27,109.004						1,513.826	28,622.830
Prison Project	8,114.799							8,114.799
Two-year Lines					3,318.797			3,318.797
2yr Total w/o ADPE,AIDT,etc.	175,058.404				3,318.797		10,546.384	188,923.585
Total All Institutions	635,989.534	114,258.137	39,445.684	39,368.610	44,960.386	3,349.854	38,940.568	916,312.773

Note: Categories have been adjusted to include FICA.

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Alabama Commission on Higher Education

Unified Budget Recommendation
Alabama Public Institutions of Higher Education
1995-96
(Thousands of Dollars)
Indices by Major Category

INSTITUTION	RAP (1)	1stProfHlth (2)	AES/CES (3)	Research (4)	Public Service (5)	Agric (6)	Renewal Allowance (7)	1995-96 Recommendation (8)
AAM	0.0224653			0.0004469	0.0004469	0.0031826	0.0012901	0.0278318
Title VI Prog. Enhancement	0.0005402							0.0005402
AU	0.0988941	0.0190401	0.0430483	0.0082558	0.0081633	0.0004732	0.0062612	0.1841360
UA	0.0877510	0.0045198		0.0096312	0.0096312		0.0051563	0.1166894
UAB	0.0878831	0.0725251		0.0133699	0.0113006		0.0062429	0.1913216
UAH	0.0291261	0.0044478		0.0025763	0.0024437		0.0010656	0.0396596
USA	0.0360375	0.0241605		0.0038618	0.0040384		0.0036476	0.0717459
Doctoral	0.3626972	0.1246934	0.0430483	0.0381419	0.0360241	0.0036558	0.0236637	0.6319243
ASU	0.0230492			0.0008068	0.0016135		0.0012366	0.0267061
Title VI Prog. Enhancement	0.0011040							0.0011040
ASC	0.0069492			0.0002257	0.0004513		0.0001800	0.0078061
Special Equity Allocation	0.0013213							0.0013213
AUM	0.0165233			0.0005779	0.0011257		0.0005186	0.0187455
JSU	0.0242941			0.0008403	0.0016806		0.0014474	0.0282624
LU	0.0077553			0.0002653	0.0005273		0.0006756	0.0092234
TSU	0.0184502			0.0007309	0.0013101		0.0009385	0.0214297
TSUD	0.0044103			0.0001484	0.0002915		0.0001205	0.0049707
Special Equity Allocation	0.0009655							0.0009655
TSUM	0.0047137			0.0001586	0.0003116		0.0001288	0.0053127
Special Equity Allocation	0.0011532							0.0011532
UM	0.0124702			0.0004326	0.0008651		0.0008656	0.0146334
UNA	0.0171715			0.0006359	0.0012439		0.0012123	0.0202635
Nondoctoral	0.1403310			0.0048222	0.0094206		0.0073238	0.1618976
Senior Total	0.5030282	0.1246934	0.0430483	0.0429642	0.0454447	0.0036558	0.0309874	0.7938219
Jr.,Comm.,&Tech.Col.								
Junior Colleges	0.1526058						0.0098575	0.1624633
Technical Colleges	0.0295849						0.0016521	0.0312370
Prison Project	0.0088559							0.0088559
Two-year Lines					0.0036219			0.0036219
2yr Total w/o ADPE,AIDT,etc.	0.1910466				0.0036219		0.0115096	0.2061781
Total All Institutions	0.6940747	0.1246934	0.0430483	0.0429642	0.0490666	0.0036558	0.0424970	1.0000000

SECTION B

HIGHER EDUCATION UNIFIED BUDGET RECOMMENDATIONS
PROGRAM DETAIL:

1993-94 AND 1994-95 APPROPRIATIONS
1995-96 REQUESTS, REGIONAL STANDARDS, AND RECOMMENDATIONS

This section presents the 1993-94 and 1994-95 Higher Education Appropriations by Appropriations Act Line and the 1995-96 Regional Standards and Recommendations by Major Categories of the Unified Budget Recommendation process for each institution and statewide activity under the coordination of the Alabama Commission on Higher Education.

ALABAMA COMMISSION ON HIGHER EDUCATION
1993-94, 1994-95 Appropriation, 1995-96 Request and ACHE Recommendation

	1993-94 Appropriation (1)	1994-95 Appropriation (2)	1995-96 Request (3)	1995-1996 Regional Standard (4)	ACHE 1995-96 Recommended Budget (5)
Alabama A&M University					
Regular Academic Program	$17,224,815	$19,623,730	29,531,600	28,045,400	20,585,248
Title VI Pgm. Enhancement		616,981	801,404		494,985
Minority Recruitment/Scholarships		300,000	389,674		
Black Archives Museum		250,000	324,728		
Research	190,382	405,993	527,349	557,900	409,497
Public Service		406,865	528,482	557,900	409,497
Coop. Extension, Research and Service	2,924,283	2,894,187	14,586,191	3,973,100	2,916,245
Desegregation Planning	265,177	200,000	259,782		
Facilities Renewal Allowance				1,610,500	1,182,103
Total: Alabama A&M University	20,604,657	24,697,756	46,949,210	34,744,800	25,997,575
Employee Benefits			1,827,222		
Alabama A&M Capital	11,483,536				

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ALABAMA COMMISSION ON HIGHER EDUCATION
1993-94, 1994-95 Appropriation, 1995-96 Request and ACHE Recommendation

	1993-94 Appropriation (1)	1994-95 Appropriation (2)	1995-96 Request (3)	1995-1996 Regional Standard (4)	ACHE 1995-96 Recommended Budget (5)
Alabama State University					
Regular Academic Program O&M	19,999,220	21,738,747	34,473,921	23,101,600	21,120,308
Title VI Pgm. Enhancement		1,792,783			1,011,645
Research	250,114	468,366		808,600	739,251
Public Service		882,641		1,117,200	978,502
Desegregation Planning	200,000	200,000	200,000	200,000	200,000
Library Supplemental	100,000				
Recruiting/Minority Scholarships	300,000	300,000	300,000	300,000	300,000
Desegregation Program Development			2,500,000		
Facilities Renewal				1,239,400	1,133,104
Total: Alabama State University	20,849,334	25,382,537	37,473,921	26,766,800	25,482,810
Employee Benefits			2,191,210		
Alabama State Univ. Capital	10,667,537				

NOTE: ASU/Miles Consortium - see state level private institutions

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ALABAMA COMMISSION ON HIGHER EDUCATION
1993-94, 1994-95 Appropriation, 1995-96 Request and ACHE Recommendation

	1993-94 Appropriation (1)	1994-95 Appropriation (2)	1995-96 Request (3)	1995-1996 Regional Standard (4)	ACHE 1995-96 Recommended Budget (5)
Athens State College					
Regular Academic Programs	5,149,732	5,967,381	8,468,396	13,904,300	6,367,601
Special Equity Allocation					1,210,681
Research		120,512		451,500	206,769
Public Service		234,592		903,000	413,537
Facilities Renewal Allowance				360,100	164,910
Total Athens State College	5,149,732	6,322,485	8,468,396	15,618,900	8,363,498
Employee Benefits			1,040,090		
Auburn University System					
Auburn University					
Regular Academic Programs	79,029,732	85,309,447	136,976,280	143,447,400	90,617,896
Research	8,484,609	6,226,399		11,975,200	7,564,915
Public Service		5,909,648		11,841,000	7,480,139
First Professional Health		14,183,563		27,618,000	17,446,709
Veterinary Medicine-O&M	11,454,560				
Vet Teaching Hosp & Clinic	308,809				
AES/CES	39,105,680	44,453,887	55,454,848	62,442,200	39,445,684
Aquaculture	1,040,000	500,000		686,400	433,609
Facilities Renewal Allowance				9,082,000	5,737,237
Subtotal Auburn University	139,423,390	156,584,944	192,431,128	267,092,200	168,726,189

ALABAMA COMMISSION ON HIGHER EDUCATION
1993-94, 1994-95 Appropriation, 1995-96 Request and ACHE Recommendation

	1993-94 Appropriation (1)	1994-95 Appropriation (2)	1995-96 Request (3)	1995-1996 Regional Standard (4)	ACHE 1995-96 Recommended Budget (5)
Auburn University at Montgomery					
Regular Academic Programs	13,526,668	14,794,466	19,327,089	23,715,900	15,140,513
Research	740,145	407,473		829,500	529,563
Public Service		759,736		1,615,700	1,031,482
Facilities Renewal Allowance				744,300	475,170
Subtotal: Auburn Univ. at Montgomery	14,266,813	15,961,675	19,327,089	26,905,400	17,176,728
Auburn University System	153,690,203	172,546,619	211,758,217	293,997,600	185,902,917
Employee Benefits			10,254,415		
Jacksonville State University					
Regular Academic Program	20,477,892	22,446,790	28,356,666	33,421,900	22,261,028
Research	1,037,109	603,077		1,156,000	769,967
Public Service		1,139,115		2,312,000	1,539,933
Facilities Renewal Allowance				1,991,200	1,326,261
Total: Jacksonville State University	21,515,001	24,188,982	28,356,666	38,881,100	25,897,189
Employee Benefits			1,680,000		

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ALABAMA COMMISSION ON HIGHER EDUCATION
1993-94, 1994-95 Appropriation, 1995-96 Request and ACHE Recommendation

	1993-94 Appropriation (1)	1994-95 Appropriation (2)	1995-96 Request (3)	1995-1996 Regional Standard (4)	ACHE 1995-96 Recommended Budget (5)
Livingston University					
Regular Academic Program	6,692,363	7,465,846	11,320,700	10,507,700	7,106,254
Technical Division			495,086		
Research		156,423		359,400	243,059
Public Service		285,889		714,400	483,141
Nursing Scholarships	27,771				
Facilities Renewal Allowance				915,400	619,076
Total: Livingston University	6,720,134	7,908,158	11,815,786	12,496,900	8,451,530
Employee Benefits			629,353		
Troy State University					
Regular Academic Program	14,768,530	16,575,037	25,339,400	26,838,400	16,906,117
Research	1,416,069	603,049		1,063,200	669,734
Public Service		1,038,747		1,905,800	1,200,507
Facilities Renewal Allowance				1,365,200	859,970
Subtotal: Troy State University	16,184,599	18,216,833	25,339,400	31,172,600	19,636,328

ALABAMA COMMISSION ON HIGHER EDUCATION
1993-94, 1994-95 Appropriation, 1995-96 Request and ACHE Recommendation

	1993-94 Appropriation (1)	1994-95 Appropriation (2)	1995-96 Request (3)	1995-1996 Regional Standard (4)	ACHE 1995-96 Recommended Budget (5)
Troy State University at Dothan					
Regular Academic Programs	3,081,122	3,775,322	6,618,940	9,219,500	4,041,218
Special Equity Allocation					684,735
Research		80,727		304,700	135,967
Public Service		154,311		600,900	267,118
Facilities Renewal Allowance				33,100	110,403
Subtotal: Troy State Univ. at Dothan	3,081,122	4,010,360	6,618,940	10,158,200	5,439,441
Troy State University in Montgomery					
Regular Academic Programs	3,056,181	4,003,013	10,050,040	9,817,200	4,319,243
Special Equity Allocation					1,056,736
Research	71,000	92,361		330,300	145,321
Public Service		175,640		648,900	285,495
Facilities Renewal Allowance				268,200	117,999
Subtotal: Troy State Univ. in Montgomery	3,127,181	4,271,014	10,050,040	11,064,600	5,924,794
Total: Troy State University System	22,392,902	26,498,207	42,008,380	52,395,400	31,000,563
Employee Benefits - TSU & TSUM			2,334,346		

ALABAMA COMMISSION ON HIGHER EDUCATION
1993-94, 1994-95 Appropriation, 1995-96 Request and ACHE Recommendation

	1993-94 Appropriation (1)	1994-95 Appropriation (2)	1995-96 Request (3)	1995-1996 Regional Standard (4)	ACHE 1995-96 Recommended Budget (5)
University of Alabama System					
University of Alabama					
Regular Academic Programs	68,883,740	77,434,368		122,414,700	80,407,337
Research	15,282,504	9,595,304		13,435,700	8,825,156
Public Service		9,158,793		13,435,700	8,825,156
First Professional Health	2,610,060	3,517,197		6,305,200	4,141,532
Health Related R&PS	2,441,555				
Facilities Renewal Allowance				7,193,200	4,724,809
Subtotal: University of Alabama	89,217,859	99,705,662	117,652,681	162,784,500	106,923,990
University of Alabama at Birmingham					
Regular Academic Programs	67,996,191	75,356,085		136,048,500	80,528,372
Research	4,266,939	10,292,447		20,697,500	12,251,043
Public Service		10,292,448		17,494,000	10,354,861
First Professional Health	57,469,159	65,383,232		112,273,400	66,455,670
Health Related R&PS	12,646,905				
Facilities Renewal Allowance				9,664,400	5,720,448
Subtotal: Univ. of AL at Birmingham	142,379,194	161,324,212	191,552,731	296,177,800	175,310,394

ALABAMA COMMISSION ON HIGHER EDUCATION
1993-94, 1994-95 Appropriation, 1995-96 Request and ACHE Recommendation

	1993-94 Appropriation (1)	1994-95 Appropriation (2)	1995-96 Request (3)	1995-1996 Regional Standard (4)	ACHE 1995-96 Recommended Budget (5)
University of Alabama in Huntsville					
Regular Academic Programs	22,622,170	25,579,221		45,487,600	26,688,613
Research	3,251,871	2,269,391		4,023,500	2,360,679
Public Service		2,096,816		3,816,500	2,239,229
First Professional Health	2,322,884	3,456,023		6,946,400	4,075,611
Health Related R&PS	1,124,528				
Facilities Renewal Allowance				1,664,200	976,424
Subtotal: Univ. of AL in Huntsville	29,321,453	33,401,451	39,413,711	61,938,200	36,340,556
Total: University of Alabama System	260,918,506	294,431,325	348,619,123	520,900,500	318,574,940
Employee Benefits			22,577,357		

NOTE: See summary page of Higher Education for Special Mental Health and Alabama SchoolFest Program. UAB-Walker College included with UAB.

ALABAMA COMMISSION ON HIGHER EDUCATION
1993-94, 1994-95 Appropriation, 1995-96 Request and ACHE Recommendation

	1993-94 Appropriation (1)	1994-95 Appropriation (2)	1995-96 Request (3)	1995-1996 Regional Standard (4)	ACHE 1995-96 Recommended Budget (5)
University of Montevallo					
Regular Academic Programs	10,848,820	11,722,578	14,425,965	16,784,200	11,426,579
Research	331,966	290,941		582,200	396,358
Public Service		542,809		1,164,400	792,717
Facilities Renewal Allowance				1,165,000	793,125
Total: University of Montevallo	11,180,786	12,556,328	14,425,965	19,695,800	13,408,779
Employee Benefits			756,250		
University of North Alabama					
Regular Academic Programs	14,905,067	16,165,598	22,628,700	20,582,400	15,734,428
Research	1,024,186	502,215		762,200	582,672
Public Service		938,811		1,491,000	1,139,810
Facilities Renewal Allowance				1,453,100	1,110,837
Total: University of North Alabama	15,929,253	17,606,624	22,628,700	24,288,700	18,567,747
Employee Benefits			1,303,955		

ALABAMA COMMISSION ON HIGHER EDUCATION
1993-94, 1994-95 Appropriation, 1995-96 Request and ACHE Recommendation

	1993-94 Appropriation (1)	1994-95 Appropriation (2)	1995-96 Request (3)	1995-1996 Regional Standard (4)	ACHE 1995-96 Recommended Budget (5)
University of South Alabama					
Regular Academic Programs	31,770,853	32,611,829	68,968,320	57,163,000	33,021,594
Research	489,541	2,436,714		6,125,700	3,538,659
Public Service		2,750,415		6,405,800	3,700,465
First Professional Health College of Medicine - O&M	19,283,724	22,496,766		38,323,700	22,138,615
Health Related R&PS	1,525,363				
Facilities Renewal Allowance				5,785,800	3,342,308
Total University of South Alabama	53,069,481	60,295,724	68,968,320	113,804,000	65,741,641
Employee Benefits			4,750,000		
GRAND TOTAL SENIOR INSTITUTIONS	592,019,989	672,434,745	841,472,684	1,153,590,500	727,389,189
TOTAL Capital	22,151,073				
TOTAL EMPLOYEE BENEFITS			40,344,198		

ALABAMA COMMISSION ON HIGHER EDUCATION
1993-94, 1994-95 Appropriation, 1995-96 Request and ACHE Recommendation

	1993-94 Appropriation (1)	1994-95 Appropriation (2)	1995-96 Request (3)	1995-1996 Regional Standard (4)	ACHE 1995-96 Recommended Budget (5)
Junior and Community Colleges					
Regular Academic Programs	82,662,517	95,716,844		154,269,900	139,834,601
Facilities Renewal Allowance				9,965,000	9,032,558
Technical Colleges					
Regular Academic Programs	63,653,019	72,502,802		29,907,500	27,109,004
Facilities Renewal Allowance				1,670,100	1,513,826
Total Junior, Community & Technical	146,315,536	168,219,646	231,019,751	195,812,500	177,489,989
Deferred Maintenance/Facility Renewal			10,154,246		
Employee Benefits			23,228,387		
Shelton State Community College		48,000			
Prison Education Project	8,368,446	9,758,200		8,952,500	8,114,799
Two Year Lines					
Training for Business & Industry	500,000	500,000	6,806,256		626,097
Alabama Fire College	1,862,250	2,862,250	3,148,250		2,235,700
Employee Benefits			113,481		
Skills Centers			1,200,000		
Statewide Prog. funded through Postsecondary Department					
Environmental Consortium	250,000	250,000			
Institutional Effectiveness Implementation			250,000		250,000
Implement. of Shuford Partial Consent Decree			207,000		207,000
Technological Equipment		350,000			
Two Year Lines	2,612,250	3,962,250	11,724,987	3,661,400	3,318,797
Total Two Year Institutions	157,296,232	181,988,096	252,898,984	208,426,400	188,923,585
Employee Benefits - Two Year			23,228,367		

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ALABAMA COMMISSION ON HIGHER EDUCATION
1993-94, 1994-95 Appropriation, 1995-96 Request and ACHE Recommendation

	1993-94 Appropriation (1)	1994-95 Appropriation (2)	1995-96 Request (3)	1995-1996 Regional Standard (4)	ACHE 1995-96 Recommended Budget (5)
State Level Higher Education Programs					
Postsecondary Education Department					
Operations-Chancellor's Office	1,865,788	1,765,788	1,944,777		
Building Operations	309,007	309,007	309,007		
Program Enhancement/Develop.	110,797	110,797	110,797		
Displaced Homemakers' Prog.	107,628	107,628	117,126		
Total: ADPE Department	2,393,220	2,293,220	2,481,707	2,453,745	2,453,745
Alabama Ind. Devel. Trng. Inst.	5,558,453	16,932,453	8,972,202	6,673,145	6,673,145
Employee Benefits			221,765		
OTHER HIGHER EDUCATION					
Marine Environmental Sci. Consortium	1,913,351	2,538,351	3,245,609	2,716,036	2,716,036
Private Colleges & Schools					
*Marion Military Institute	304,018	334,420	384,584	357,829	357,829
Coosa Valley Med. Ctr / School of Nursing (Sylacauga)	97,981	107,779	108,000	115,324	115,324
Talladega College	410,359	451,395	586,814	482,993	482,993
Tuskegee University	3,900,000	4,290,000	6,290,000	4,590,300	4,590,300
ASU/Miles	400,000	400,000	400,000	400,000	400,000
Total: Private Colleges & Schools	5,112,358	5,583,594	7,769,398	5,946,446	5,946,446
Tuskegee-Employee Benefits			296,000		
Medical Scholarships Board	612,707	612,707	3,194,000	655,596	655,596
Bd. of Dental Schol. Awards	159,286	159,286	176,000	170,436	170,436
Bd. of Optometric Schol. Awards	134,850	134,850	149,000	144,290	144,290
Subtotal: Other Higher Education	7,932,552	9,028,788	14,534,007	9,632,804	9,632,803

* 70% of Appropriation and Request is shown. The remaining 30% is allocated to K-12 Appropriation. Total requested for 1994-95 is $551,614.

ALABAMA COMMISSION ON HIGHER EDUCATION
1993-94, 1994-95 Appropriation, 1995-96 Request and ACHE Recommendation

	1993-94 Appropriation (1)	1994-95 Appropriation (2)	1995-96 Request (3)	1995-1996 Regional Standard (4)	ACHE 1995-96 Recommended Budget (5)
Alabama Commission on Higher Education					
Planning & Coordination Services					
Operations	1,605,773	1,605,773	1,849,904	1,849,904	1,849,904
Title VI Court Monitor		150,000	150,000	150,000	150,000
Total: Planning & Coordination	1,605,773	1,755,773	1,999,904	1,999,904	1,999,904
Research Enhancement Program	248,884	248,884	252,767	252,767	252,767
Articulation Program	1,250,000	525,000	655,248	655,248	655,248
Nat. Sci. Ctr Found. Prm (Learning Logic)			4,166,000	4,166,000	4,166,000
Alabama Electronic Data Interchange Init. (AEDII)			105,000	105,000	105,000
Rising Junior Examination Program			200,000	200,000	200,000
SREB	395,485	520,285	659,690	659,690	659,690
Network of AL Academic Libraries	644,024	644,024	3,120,481	3,120,481	3,120,481
EPSCOR	1,000,000	1,000,000	4,000,000	4,000,000	4,000,000
Alabama Small Business Dev. Consortium	625,000	625,000	700,000	700,000	700,000
Eminent Scholars Program			10,000,000	10,000,000	10,000,000
Council/International Prog.	23,500	23,500	50,000	50,000	50,000
Subtotal: Statewide	4,186,893	3,586,693	23,909,186	23,909,186	23,909,186
Emergency Secondary Education Scholarships	974,726				
Teacher Ed Scholarship Loan Trust Fund		3,474,726	7,494,094	7,494,094	7,494,094
Nat'l. Science Center Foundation					
Chiropractic Scholarships	44,522	44,522	50,000	50,000	50,000
AL National Guard Schol. Prog.	181,754	781,754	781,968	781,968	781,968
AL National Guard Tuition Benefit Program	600,000				
AL Student Assistance Program	1,818,315	1,818,315	2,009,117	1,945,597	1,945,597
AL Educational Grant Program (ASGP)	5,525,359	6,225,359	6,665,948	6,665,948	6,665,948
Police and Fire Fighters' Survivors Tuition	40,000	40,000	50,000	40,000	40,000
Subtotal: Student Aid	9,184,676	12,384,676	17,061,127	16,977,607	16,977,607
Total: ACHE and Statewide Pgms.	14,977,342	17,727,142	42,970,217	42,886,697	42,886,697
Subtotal: All State Level Pgms.	30,861,567	45,981,603	88,958,133	61,646,391	61,646,391
TOTAL HIGHER EDUCATION	802,328,861	900,404,444	1,163,329,801	1,423,663,291	977,959,165
Employee Benefits			73,090,330		

ALABAMA COMMISSION ON HIGHER EDUCATION
1993-94, 1994-95 Appropriation, 1995-96 Request and ACHE Recommendation

	1993-94 Appropriation (1)	1994-95 Appropriation (2)	1995-96 Request (3)	1995-1996 Regional Standard (4)	ACHE 1995-96 Recommended Budget (5)
THE COMMISSION ON HIGHER EDUCATION MAKES NO RECOMMENDATION ON THE FOLLOWING PROGRAMS PREVIOUSLY FUNDED AS HIGHER EDUCATION.					
UAB-Special Mental Health	4,433,287	4,433,287	5,231,279		
UA-SchoolFest Program	813,639	863,639	1,019,094		
Bevill Centers	1,551,500	1,750,000	2,065,000		
Employee Benefits-SchoolFest Pgrm					
Board of Nursing	51,587	51,587			
Educ. Trng. Pg /D.S.M.D.	299,566	249,566			
AL. Writing Project	100,000	100,000			
Dept. of Veterans' Affairs	6,038,544	4,152,793			
League for Adv of Education	129,081	129,081			
Montgomery Intern Med Res Prog	191,000	191,000			
American Legion Scholarships	101,816	101,816			
Elementary Teachers Scholarships	21,503	21,503			
Dependents Blind Parents	15,000	15,000			
Minority Business Training Dev. Prog	100,000				
U. S. District Court	350,000				
TOTAL	14,196,523	12,059,272	8,315,373		
Total Public Institutions	816,525,384	912,463,716			
Total Public Institutions Employee Benefits					

C1

SECTION C

FUNDING FORMULAS
AND UNIFIED BUDGET RECOMMENDATION PROCESS

This section describes the various funding formulas used by the Alabama Commission on Higher Education in arriving at a statement of the level of funding required to achieve the appropriate Regional Standard for the institutional elements of the Higher Education Budget and the processes used in the construction of the Regional Standard for Alabama higher education funding.

EXPLANATION OF FUNDING PROCESS FOR HIGHER EDUCATION

ACHE's recommendations for the funding of postsecondary education are based on several types of assessment:

- A set of formulas which relate funding needs for the regular academic programs of the senior and junior institutions to student credit hours, faculty productivity, and faculty salaries.

- Constructed formulas for the schools of medicine which relate funding needs to current uniform teaching procedures.

- Facilities Renewal Allowance is an estimation of the amount of money needed to provide for the aging of all building elements in a given year.

- Updated values for ongoing research and service activities and for other instructional activities which are not susceptible to "formula" determination, derived from earlier funding levels.

- Analysis of funding needs for new programs and major changes in existing programs based on estimated expenditures and revenues.

Regular Academic Program Formula - Universities

The calculation of the Regular Academic Program multiplier is predicated in the estimated SREB regional General Studies average salary for doctoral and regional institutions. A multiplier is determined from regional faculty salaries adjusted by an estimated departmental expense rate. The multiplier uses an assumed faculty productivity factor of 630 student credit hours (SCH) annually for doctoral institutions and 585 SCH for nondoctoral institutions. These productivity factors imply a General Studies faculty: student ratio of 1:26 for doctoral institutions and 1:24 for regional institutions.

The computations for 1995-96, for the senior institutions, are shown on page C-6.

The amounts calculated above are distributed to institutions according to a formula consisting of the sum of the following elements:

(a) Weighting Factors

(b) Other Cost Factors.

CLASSIFICATION OF INSTRUCTIONAL PROGRAMS (CIP) CODES AND WEIGHT CATEGORIES USED IN ALABAMA REGULAR ACADEMIC PROGRAM FORMULA

Regular Academic Program Formula Category		Discipline	Academic Complexity Weights					
			Undergraduate		Upper	Graduate		
			LwrDiv	UprDiv	Level	Level 1	Level 2	Residency
1 Business	08	Marketing Operations/Marketing and Distribution	0.95	1.29	1.29	3.27	13.45	
	25	Library Science						
	31	Parks, Recreation, Leisure and Fitness Studies						
	43	Protective Services						
	44	Public Administration and Services						
	52	Business Management and Administrative Services						
2 General	05	Area, Ethnic and Cultural Studies	0.85	1.15	1.67	2.73	10.33	
	09	Communications						
	10	Communications Technologies						
	16	Foreign Languages and Literatures						
	23	English Language and Literature/Letters						
	27	Mathematics						
	38	Philosophy and Religion						
	42	Psychology						
	45	Social Sciences and History						
3 Education	13	Education	0.88	1.20	1.20	2.30	8.79	
4 Health Professions & Rel. Sciences (Excludes First Professional Health)	51	Health Professions and Related Sciences	2.33	3.15	3.15	5.82	17.60	
5 Engineering/Architect	04	Architecture and Related Programs	1.76	2.38	2.38	5.46	17.60	
	14	Engineering						
	15	Engineering-Related Technologies						
6 Fine Arts	48	Precision Production Trades	1.78	2.40	2.71	4.95	17.71	
	50	Visual and Performing Arts						
7 Home Economics	19	Home Economics	1.18	1.60	1.67	3.34	9.31	
	20	Vocational Home Economics						
8 Science	11	Computer and Information Sciences	1.10	1.48	2.11	5.36	17.60	
	26	Biological Sciences/Life Sciences						
	40	Physical Sciences						
	41	Science Technologies						
9 Military Science	28	Reserve Officers' Training Corps	0.10	0.14	0.14			
10 Law	22	Law and Legal Studies				2.31		

(Table continued.)

CLASSIFICATION OF INSTRUCTIONAL PROGRAMS (CIP) CODES AND WEIGHT CATEGORIES USED IN ALABAMA REGULAR ACADEMIC PROGRAM FORMULA

Regular Academic Program Formula Category		Discipline	Academic Complexity Weights: Undergraduate LwrDiv	Undergraduate UprDiv	Upper Level	Graduate Level 1	Graduate Level 2	Residency
11 Agriculture	01	Agricultural Business and Production	1 28	1 74	1 74	4 57	16 03	
	02	Agricultural Sciences						
	03	Conservation and Renewable Natural Resources						
12 Veterinary Medicine	51 25	Veterinary Medicine					20 53	
13 Pharmacy	51 2001	Pharmacy	2 57	3 47		5 06	19 01	
14 Interdisciplinary	24	Liberal Arts and Sciences, General Studies and Humanities	1 07	1 45	1 45	3 23	10 33	
	30	Multi/interdisciplinary Studies						
First Professional Health		Medicine (M D) - UAB & USA				5 36	19 00	19 00
		Medicine (M D) - UA & UAH				5 36	17 60	17 60
		Dentistry (D D S D M D)				5 36	19 00	19 00
		Optometry (O D)				5 36	19 00	19 00
		Veterinary Medicine (D V M)				5 36	19 00	19 00
		Pharmacy (Pharm D)				17 60		
15 Not Funded for Senior Colleges	12	Personal and Miscellaneous Services						
	21	Technology Education/Industrial Arts						
	29	Military Technologies						
	32	Basic Skills						
	33	Citizenship Activities						
	34	Health-Related Knowledge and Skills						
	35	Interpersonal and Social Skills						
	36	Leisure and Recreational Activities						
	37	Personal Awareness and Self-Improvement						
	39	Theological Studies and Religious Vocations						
	46	Construction Trades						
	47	Mechanics and Repairers						
	49	Transportation and Material Moving Workers						

SOURCE U S Department of Education, Office of Educational Research and Improvement, Center for Education Statistics, A Classification of Instructional Programs (CIP) and Alabama Commission on Higher Education

CALCULATION OF REGULAR ACADEMIC PROGRAM MULTIPLIER
FORMULA YEAR 1995-96

Salary Year	General Studies National Salaries NASULGC	AASCU	AASCU / NASULGC	Cumul. Average
1993-94	48,056	44,773	0.9317	0.8961
1992-93	47,949	43,265	0.9023	0.8872
1991-92	45,676	41,414	0.9067	0.8821
1990-91	46,248	39,691	0.8582	0.8699
1989-90	43,459	38,309	0.8815	0.8815

Salary Year	NASULGC Region IV General Studies	Inflation Factors	Infl. Adj'd Region IV Salary	Region IV Estimated Multiplier
1993-94	45,624	1.0609	48,403	92.20
1992-93	44,537	1.0516	46,836	89.21
1991-92	43,319	1.0785	46,718	88.99
1990-91	42,936	1.0962	47,065	89.65
1989-90	41,039	1.1004	45,159	86.02

Source: NASULGC - National Association of State Universities and Land Grant Colleges. AASCU - American Association of State Colleges and Universities. Inflation factors - Based on U.S. Bureau of Labor Statistics, CPI(U).

Notes:

A. Multiplier equals Region IV inflation-adjusted salary divided by productivity of 630 semester credit hours, plus 20% of salary cost added for Departmental Operating Expense. Multipliers are based on salaries two-years prior to formula year, adjusted for inflation.

B. Multiplier applied to nondoctoral is weighted by the average ratio of AASCU to NASULGC national salaries times the ratio of doctoral productivity (630 SCH) to nondoctoral productivity (585 SCH).

Estimation of General Studies Average Salary
Doctoral and Nondoctoral Institutions

1993-94

	AASCU/CUPA - 1993-94		
CIP Category	Avg Salary	Number	Total Salary
Area, Ethnic & Cultural Studies	51,097	310	15,840,070
Communications	40,676	2,082	84,687,432
Communications Technologies	41,178	180	7,412,040
Foreign Languages & Literatures	42,322	2,695	114,057,790
English Lang. & Lit.\Letters	41,397	6,944	287,460,768
Mathematics	45,602	5,328	242,967,456
Philosophy & Religion	47,515	1,305	62,007,075
Psychology	46,546	3,603	167,705,238
Social Sciences & History	46,890	10,804	506,597,682
General Studies	44,773	33,251	1,488,735,551

	NASULGC - 1993-94		
CIP Category	Avg Salary	Number	Total Salary
Area, Ethnic & Cultural Studies	48,473	353	17,110,969
Communications	44,084	1,383	60,966,172
Communications Technologies	-	-	-
Foreign Languages & Literatures	42,903	2,997	128,580,291
English Lang. & Lit.\Letters	43,926	3,589	157,650,414
Mathematics	52,322	3,475	181,818,950
Philosophy & Religion	47,148	1,034	48,751,032
Psychology	51,443	2,073	106,641,339
Social Sciences & History	50,151	7,017	351,909,567
General Studies	48,056	21,921	1,053,430,734

	NASULGC REG IV- 1993-94		
CIP Category	Avg Salary	Number	Total Salary
Area, Ethnic & Cultural Studies	46,590	34	1,584,060
Communications	43,279	379	16,402,741
Communications Technologies	-	-	-
Foreign Languages & Literatures	40,897	725	29,650,325
English Lang. & Lit.\Letters	40,538	1,066	43,213,508
Mathematics	48,956	1,124	55,026,544
Philosophy & Religion	43,656	333	14,537,448
Psychology	48,399	611	29,571,789
Social Sciences & History	48,414	1,763	85,353,882
General Studies	45,624	6,035	275,340,297

Source: 1993-94 National Faculty Salary Survey by Discipline and Rank, AASCU/CUPA;
1993-94 Faculty Salary Survey by Discipline, Office of Institutional Research,
Oklahoma State University.

Senior Institutions

The 1995-96 calculations included three (3) changes:

1) The General Administration and Student Services allocation was modified in order to address the concerns of smaller colleges that this component did not adequately address their needs.

2) The calculation of the Purchased Utilities Allowance was modified so that it now uses a statewide standard based on the average annual consumption rates for heating, electricity, and for other utilities combined;

3) The First Professional Health Programs were included under the Regular Academic Program Formula.

In order to prevent disruptive changes in the allocation of funds these changes will be phased in over a three year period, this is the second year of the phase in and three-quarters of the effect is in place in this year's formula calculations.

Due to the phase in of the effect the following includes an explanation of the "historic" and "modified" calculations. The weights used for the First Professional Health Programs are included on the Classification of Instructional Programs (CIP) Codes and Weight Categories Table on page pages C-2 and C-3.

Historic Calculation

1. Instruction: The three year average of actual on-campus weighted semester credit hours for 1991-92, 1992-93 and 1993-94 is applied to the instructional multiplier. The instructional multiplier is 92.20. Remedial credit hours receive an additional 100% increment.

2. Academic Support: 5% of the amount generated for instruction.

3. Research: 2% of combined amounts for instruction and academic support plus 5% of 1992-93 sponsored research.

4. Public Service: 2% of combined amounts for instruction and academic support.

5. Library Support: Actual on-campus unweighted semester credit hours (except military science) corresponding to the weighted credit hour value multiplied by the following cost factors:

Undergraduate	$ 8.04
Graduate I (Masters)	16.14
Graduate II (Doctoral)	69.11
Law	42.63

6. General Administration and Student Services (GA/SS): For institutions with total approved headcount enrollment of less than 4,000:

First 1,000 Headcount	$716.14
1,001 to 2,500 Headcount	361.71
2,501 to 3,999 Headcount	246.24

For institutions with total approved headcount enrollment of 4,000 or greater:

First 4,000 Headcount	$407.14
4,001 to 8,000 Headcount	304.91
Over 8,000 Headcount	274.25

The GA/SS amount is computed based on total approved headcount, then distributed proportionately among the GA/SS components of the formula funded lines of the institution.

Example: Total Approved Headcount	4,000
Main-Campus Headcount	3,800
Approved Branch Campus Headcount	200

Total GA/SS = 4,000 x 407.14 = $1,628,560.

Main-Campus: $\frac{3,800}{4,000}$ x 1,628,560 = $1,547,132

Approved Branch Campus: $\frac{200}{4,000}$ x 1,628,560 = $81,428

7. Maintenance of Physical Plant and Custodial Services: Gross square feet as of June 30, 1994, multiplied by $4.11.

8. General Institutional support: 14% of total amount generated in items 1-7.

9. Utilities: The highest annual consumption rate per gross square foot of E & G floor area for the last three years (July-June, 1991-92, 1992-93, and 1993-94) for heat energy and electrical energy were multiplied by projected rates per energy units for 1995-96. The "other" utilities input (water, sewage, and solid waste disposal) was calculated by multiplying the actual rate of consumption per gross square foot of E & G floor area for 1993-94 by a projected rate per energy unit for 1995-96. The projected escalation factor for heating fuel, electricity and other utilities are the same as the inflation factors that were used throughout the calculation of the RAP (1.030 and 1.030). The sum of the projected amounts per gross square foot were then multiplied by the gross E & G floor area as of June 30, 1994.

10. Tuition Adjustment: A weighted average credit hour charge was calculated, using Fall 1994 tuition and required fees and three-year average unweighted credit hours. Ninety percent (90%) of that rate multiplied by the three year average of unweighted credit hours (excluding Military Science) is the tuition deduction for all institutions except Alabama A&M University and Alabama State University. For those institutions, ninety percent (90%) of their actual weighted credit hour charge is used for the tuition deduction.

For the 1995-96 formula, the weighted per-credit-hour tuition deductions are:

General	$65.01
Alabama A& M University	61.77
Alabama State University	49.21

Modified Calculation

General Administration and Student Services (GA/SS): For institutions with total approved campus headcount enrollment of less than 4,000:

1 to 2,000 Headcount	$987.13
2,001 to 2,999 Headcount	519.54
3,000 to 3,999 Headcount	233.65

Utilities:

Calculations are made using a statewide standard which is based on the average annual consumption rates for heating, electricity, and for other utilities combined. The standard consumption rates were then applied to the projected rates of costs for each institution.

Junior & Community College Funding Needs
Alabama Public Institutions
Fiscal Year 1995-96

The average funding rate per FTE student in the seven southern states in which junior colleges receive minimal local support (as in the case of Alabama) is calculated. The rate is multiplied by the Alabama Junior College FTE enrollment to produce a total which approximates the amount funded at the average of the seven southern states. This amount is modified to reflect Teacher's Retirement, Social Security, and inflation.

STATE	APPROPRIATIONS	FTE ENROLLMENT	$/FTE	Ranking
ALABAMA	116,751,000	53,470	2,183	7
FLORIDA	561,603,000	179,223	3,134	1
GEORGIA	95,425,000	31,723	3,008	2
KENTUCKY	58,388,000	28,596	2,042	8
LOUISIANA	30,332,000	13,666	2,220	5
TENNESSEE	129,097,000	46,135	2,798	3
VIRGINIA	168,006,000	68,312	2,459	4
WEST VIRGINIA	16,623,000	7,525	2,209	6
SREB COHORTS	1,176,225,000	428,650	2,744	
W/O ALABAMA	1,059,474,000	375,180	2,824	

Source: SREB Data Exchange, 1992-93.

CALCULATION OF JUNIOR AND COMMUNITY COLLEGE NEEDS
FISCAL 1995-96

$/FTE IN COMPARISON STATES

	Regular Programs	Prison Educ Programs
Fall 1993 FTE ENROLLMENT	56,233	190
$/FTE AT REGIONAL MEAN	2,824	2,824
FUNDING AT 1992-93 STANDARD	158,796,848	536,543
ADJUSTMENT FOR RETIREMENT	1.185	1.185
REGIONAL STANDARD FUNDS FOR 1992-93	133,981,244	452,696
INFLATION 1.030% FOR 1992-93	138,000,681	471,709
INFLATION 1.030% FOR 1993-94	142,140,702	485,860
INFLATION 1.030% FOR 1994-95	146,404,923	496,063
PROJECTED FUNDS AT REGIONAL STANDARD	$146,404,923	$496,063

Technical Colleges Funding Needs
Alabama Public Institutions
Fiscal Year 1995-96

Total funding needs for the Alabama technical colleges are estimated by calculating the average salary (12 months) for technical college faculty, applying a standard student: faculty ratio 15:1) and standard contact hours per year (1,296) to determine instructional salary expense per student FTE, and multiplying this rate by the total FTE for the latest year.

AVERAGE FACULTY SALARY 1992-93	43,346
INFLATION FACTOR 1.03, 1.03, & 1.03	47,366
PROJECTED INSTR'L EXP/FTE	3,158
PROJECTED TOTAL EXP (DIVIDE BY .6)	5,263
TUITION ADJUSTMENT	(1,782)
ADJUSTED EXP PER FULL-TIME STUDENT	3,481
1993-94 FTE	8,153
PROJECTED TECHNICAL NEEDS 1995-96	28,379,460
PRISON EDUCATION Fall 1993 FTE	2,298
PROJECTED PRISON EDUC NEEDS 1995-96	7,999,019

Constructed Formulas for First Professional Health

The "constructed" formulas used for estimating funding needs of the medical schools were derived by a consultant who worked with the staffs of the medical schools and the ACHE staff. These formulas calculate needs by determining required instructional staffing on the basis of enrollment, computing total salary requirements on the basis of regional salary averages, and estimating other expenditures from past experience in Alabama.

The formulas discretely express the resource needs of the three separate, and quite different, levels in medical education, i.e.;

1. Basic Medical Sciences (B.S.), the first two years of undergraduate medical school;

2. Clinical Sciences (C.S.), the second two years of undergraduate medical school which lead to the award of the M.D. degree;

3. Residency (Res.), the initial graduate medical education which qualifies a new M.D. for practice.

The formulas assert that the resource needs of each of these three levels can be described by four factors, i.e.;

1. The student load, the average enrollment at each level;

2. The cost per faculty contact hour with students. This factor recognizes that faculty have responsibilities other than teaching students. The cost is derived from the salary paid and its' allocation to the various responsibilities held;

3. Faculty contact hours per student, the hours a student is in contact with teaching faculty;

4. Other cost factor: The three factors immediately above describe only the resource needs of direct instruction. The other cost factor expresses the percentage that direct instructional costs are of total costs.

The formula to derive total resource needs for any level of medical education is: Student Load (SL) times Dollars per Faculty Contact Hour ($/FCH) times Faculty Contact Hours per Student (FCH) divided by the Other Cost Factor (OCF) equals Resource Needs, i.e.,

$$\text{Total Resource Needs} = \frac{SL \times \$/FCH \times FCH}{OCF}$$

While the formula described seeks to identify the total resource needs of medical education, the formula adopted does not assume that all of these resource needs can or should be met by state appropriations. Rather, we explicitly assert that the state meet only a portion of these needs. The balance of the need is expected to be met by tuition, volunteer faculty, and other sources of income. For this reason, the product of the formula is multiplied by a state support factor, the percentage of the total to be met by the state, to derive an appropriations recommendation.

The procedures used for UAB's School of Dentistry and School of Optometry are identical to those used in previous years: a recommended level of support per student was multiplied by projected 1995-96 enrollments and reduced by tuition and SREB contract revenues to yield the recommended appropriations.

The enrollment data and funding factors used to develop recommendations for Dentistry and Optometry are presented after the medical formula values.

The category for the UAB and USA hospitals' "O&M" has been replaced by an enhancement of the medical formula to provide for clinical education within Medical Centers.

Support requirements for the AU School of Veterinary Medicine were determined by evaluating faculty and support staffing and salaries and augmenting the values produced by the Regular Academic Program to correct for discrepancies in those elements.

MEDICAL SCHOOLS

1995-96 FORMULA

1. Dollars Per Faculty Contact Hour (3.0% inflation for 1995-96.)

1993-94	77.28
1994-95	78.52
1995-96	81.59

2. Cost Per Student:

Level	$/FCH	FCH/STU	Fac. Cost	OCF	Total Cost/STU
Basic Sciences	$81.59	100	8,159	0.4	$20,397
Clinical Sciences	$81.59	500	40,794	0.4	$101,986
Residency	$81.59	1,600	130,542	0.4	$326,354

1. Basic Sciences: cost for years 1 and 2.
2. Clinical Sciences: cost for years 3 and 4.
3. Residency: cost for 4 years, average residency length.

1995-96 Medical Formula Details and Calculations

UNIVERSITY OF ALABAMA *

1. Student Load 1994-95	TOTAL	AVERAGE
Basic Sciences: UAB-SOM	349	174.5
Clinical Sciences:		
UAB-SOM	254	127.0
UA-CCHS	41	20.5
UAH-SPMC	51	25.5
	346	173.0
Residency:		
UAB-SOM	488	122.0
UA-CCHS	39	9.8
UAH-SPMC	39	9.8
	566	141.5

* UAB School of Medicine
UA College of Community Health Sciences
UAH School of Primary Medical Care

2. Formula Calculations - UA System

		Student Load	x	Cost/Student	=	Cost
UAB:						
	Basic Sciences:	174.5		$20,397		$3,559,299
	Clinical Sciences:	127.0		101,986		12,952,176
	Residency:	122.0		326,354		39,815,193
	Subtotal					56,326,667
	State Support factor	0.85				47,877,667
	Family Practice Clinic					551,988
	Clinical Experience					13,243,618
	TOTAL					$61,673,273
UA:						
	Clinical Sciences:	20.5		101,986		$2,090,706
	Residency:	9.8		326,354		3,181,952
	TOTAL					5,272,657
	State Support factor	0.85				$4,481,759
UAH:						
	Clinical Sciences:	25.5		101,986		$2,600,634
	Residency:	9.8		$326,354		3,181,952
	TOTAL					5,782,586
	State Support factor	0.85				$4,915,198

1995-96 Medical Formula Details and Calculations
University of South Alabama College of Medicine

1. Student Load 1994-95	Total	Average
Basic Sciences:	133	66.5
Clinical Sciences:	126	63.0
Residency:	214	53.5

2. Formula Calculations

	Student Load x	Cost/Student =	Cost
Basic Sciences:	66.5	$20,397	$1,356,409
Clinical Sciences:	63.0	101,986	6,425,095
Residency:	53.5	326,354	17,459,941
TOTAL			25,241,445
State Support factor.	0.85		21,455,228
Clinical Experience			5,934,810
Total			$27,390,038

University of Alabama at Birmingham

School of Dentistry

1995-96 Formula Calculations

Formula Item	Funding Factor
1. Enrollment	
Graduate	2
First Professional	220
Advanced Professional	87
Total	309
2. Support Per Student	
1993-94	49,002
1994-95	50,031
1995-96	51,532
3. Revenue Calculations	
Students X Support Per Student =	$15,923,366
Minus Tuition Per Student*	(1,146,406)
Subtotal	14,776,961
Plus Dental Hygiene and Dental Assisting	611,100
Total Funding	$15,388,061

* First Professional Students X $5,164

University of Alabama at Birmingham

School of Optometry

1995-96 Formula Calculations

Formula Item		Funding Factor
1. ENROLLMENT:		
	First Professional	163
	Advanced Professional	12
		175
2. SUPPORT PER STUDENT: *		$36,233
3. REVENUE CALCULATION:		
Support rate X number of students		$6,340,722
Less:		
	Tuition**	(663,736)
	SREB Contracts	(427,800)
Subtotal		5,249,186
Plus:		
	Physiological Optics	1,308,000
Total Funding Calculated		$6,557,186

* 1994-95 rate inflated by 3.0% for 1995-96.

** First Professional Enrollment X $4,072.

STATE FINANCIAL SUPPORT OF THE AUBURN UNIVERSITY

COLLEGE OF VETERINARY MEDICINE

The construct establishes a mean faculty/student ratio (for DVM students) and a mean faculty salary level for the southeastern state colleges of veterinary medicine. On the basis of data obtained by a telephone survey, a mean benefit factor is calculated and applied to faculty salaries. From reported and estimated data total expenditures are determined and the ratio of total expenditures are determined and the ratio of total expenditures to faculty compensation calculated.

A constructed funding level for 1992-93 for Auburn's DVM enrollment (350) was calculated by applying the derived faculty/student ratio, faculty salary and benefit factor, and "other cost" factor to this enrollment level ($19,106,535). This amount was adjusted downward to compensate for the external funding of retirement and social security contributions and for Auburn's tuition and teaching contract revenues, producing a net support value for 1992-93 of $15,228,582 This value was escalated according to the latest C.P.I. factors - (1.021 and 1.030) to 1995-96 level, $16,640,683.

VETERINARY MEDICINE FUNDING NEEDS CALCULATION
1995-96

1.	ENROLLMENT	350
2.	FAC/STUDENT RATIO	0.237
3.	FACULTY REQUIREMENT	82.8
4.	AVERAGE FACULTY SALARY	$61,993
5.	BENEFITS LOADING FACTOR	1.2207
6.	TOTAL FACULTY COMPENSATION	$6,266,811
7.	OTHER COST FACTOR	3.0488
8.	TOTAL FUNDING REQUIREMENT	$19,106,535
9.	SUPPORT - TR/SS	1.1086
10.	REQUIRED FUNDING INCL TUITION	$17,234,832
11.	TUITION (1992-93) + SREB CONTRACTS	$2,006,250
12.	NET APPROPRIATION REQUIRED	$15,228,582
13.	INFLATION - 1992-93 TO 1994-95	1.09273
14.	FUNDING CALCULATION 1995-96	$16,640,683

Facilities Renewal Requirements

Basis of Estimates:

In its Unified Budget Recommendations for the last seven budget years, the Alabama Commission on Higher Education included funding, to be provided from nonrecurring revenues, for the renewal of facilities. The amount recommended for each institution is an estimate of the amount of money needed to provide for the aging of all building elements in a given year.

The method used by the Commission staff to estimate facilities renewal needs is not as precise as a carefully prepared engineering estimate based on detailed facilities inspections. However, until each institution has thoroughly documented its entire requirement for repair and renovation a detailed engineering estimate cannot be prepared, and the process followed by the staff provides a consistent and realistic estimate of needs. This method of estimating facilities renewal needs is being adopted by a number of states and institutions. The Alabama formula, known nationally as the "Cushing Phillips Formula," is one of three formulas recommended by a national joint commission formed to study facilities renewal. This commission is composed of members of the Association of Physical Plant Administrators, the Society for College and University Planning and the National Association of College and University Business Officers. (See Reference 1)

The rationale behind the process is as follows:

(1) The incidence of major repair and the need for general renovation of a building increase with its age and the relationship is generally skewed toward the older, unrenovated facilities.

(2) Different elements of a building wear out or become obsolete at different ages. For example, foundations and principal elements of the superstructure are essentially permanent. Exterior walls, plumbing and lighting have expected life of 40 to 50 years. Roofs and air conditioning should last 20 to 25 years. Interior surfaces require reworking in 10 years or less.

(3) Different types of buildings, even though constructed to similar standards of quality and of similar materials, are comprised of different combinations ("mixes") of elements, and the cost of replacing or renovating each type depends on the mix and the cost per square foot of each element.

(4) The "renewal allowance" of a building is defined as the amount which should be budgeted in any year to provide for the aging of all elements of that building. The "renewal backlog" of a building is defined as the summation of all the years' renewal allowances to date, for that building, from its initial completion (or latest complete renovation) and is a measure of the total amount which should be spent to bring the building to essentially new condition. The renewal allowances and backlogs are estimated by multiplying the sums of maximum renewal costs for each 25-year and 50-year element by factors reflecting the age of the building elements.

Attachment 1 summarizes maximum renewal costs, at 1993 construction cost levels, for 50-year and 25-year elements, for different types of college and university buildings, derived from the 1992 Means Square Foot Costs. These construction costs were then adjusted using a regional cost factor of .835. Elements normally requiring reworking or replacement in less than 20 to 25 years (e.g. wall finishes) are not included in renewal costs, on the basis that these elements are dealt with in the course of regular maintenance. (See Reference 2)

Procedure for Calculating Renewal Allowances and Backlogs

Renewal Allowances and Renewal Backlogs are calculated as follows:

(1) Calculate the current replacement value of each 50-year and 25-year element of each major campus building according to Attachment 1 and determine the Maximum Renewal Allowance for each facility as follows:

(a) 50-year Elements: Maximum Renewal Allowance is the sum of the current replacement costs of 50-year elements.

(b) 25-year Elements: Maximum Renewal Allowance is the sum of the current replacement costs of the 25-year elements.

(2) Calculate the "adjusted age" of the 50-year and 25-year elements for each building that has undergone renovation since its construction (up to 50 and 25 years respectively), as follows:

(a) 50-year Elements - Multiply the proportion of the building area renovated by the time elapsed since each renovation. Multiply the proportion not renovated (i.e. one minus the proportion renovated) by the age of the building up to and including 50 years. The sum of the two (or more) products equals the adjusted age of the 50-year elements.

(b) 25-year Elements - Multiply the proportion of the building area renovated by the time elapsed since each renovation. Multiply the proportion not renovated by the age of the building, up to and including 25 years. The sum of the two (or more) products equals the adjusted age of the 25-year elements.

(3) Calculate the current year Renewal Allowance for each facility as follows:

(a) 50-year Elements - Divide the building age (actual or adjusted), up to and including 50 years, by 1,275 (the sum of the years digits from 1 to 50). Multiply the quotient by the Maximum Renewal Allowance for 50-year elements and this product by the gross building area.

(b) 25-year Elements - Divide the building age (actual or adjusted), up to and including 25 years, by 325 (the sum of the years digits from 1 to 25). Multiply the quotient by the Maximum Renewal Allowance for 25-year elements and this product by the gross building area.

(c) Add products (a) and (b).

(4) Calculate a 50-year element renewal factor and a 25-year renewal factor for each facility as follows.

(a) 50-year Elements - Sum the numbers from 1 to the current (actual or adjusted) age of the building (up to 50 years) and divide by 1,275.

$$F\,50 = \frac{1 + 2 + 3 + \text{----------} + \text{Current Age}}{1 + 2 + 3 + \text{----------} + 49 + 50}$$

(b) 25-year Elements - Sum the numbers from 1 to the current (actual or adjusted) age of the building (up to 25 years) and divide by 325.

$$F\,25 = \frac{1 + 2 + 3 + \text{----------} + \text{Current Age}}{1 + 2 + 3 + \text{----------} + 24 + 25}$$

(5) Calculate the Renewal Backlog for each building as follows: Renewal Backlog = (50-year renewal factor) x (50-year Maximum Renewal Allowance) + (25-year renewal factor) x (25-year Maximum Renewal Allowance).

(6) Sum the calculated current year Renewal Allowances and Renewal Backlogs for all campus facilities broken down by funding category (e.g. E&G, Auxiliary, Health Professions, etc.). The sum of the Renewal Backlogs represents current total renovation backlog. The sum of the current year Renewal Allowances will be the amount which should be appropriated for facility renewal for the current year.

Attachment 2 summarizes Renewal Allowances and Renewal Backlogs for all Alabama public postsecondary institutions of higher education, based on the Fall 1990 Facility Inventory, 1993 Space Data Reports and 1992 construction cost data.

References

(1) Phillips, Jr., Cushing, Facilities Renewal: The Formula Approach: Proceedings of the 73rd Annual meeting of APPA, July 1986.

(2) Jackson, Patricia L. Sr. Editor, 1993 Means Square Foot Costs, 14th Annual Edition, Construction Publishers & Consultants, Kingston, MA, 1993.

ATTACHMENT 1
BUILDING REPLACEMENT COSTS: RENEWAL COSTS BY SYSTEMS - 1993
REFERENCE: MEANS SQUARE FOOT COSTS - 1993

SYSTEM	CLRM/ADM (1)	LAB (2)	VOC SCHL (3)	LIBRARY (4)	GYM (5)	SW POOL (6)	AUDITORIUM (7)	STUDENT CENTER (8)	UTIL PLANT (9)	SHOP (10)	MEDICAL CLINIC (11)	HOSPITAL (12)	RESIDENCE (13)	DORMITORY (14)	OTHER (15)
50-YEAR															
EXT CLOSURE	4.44	5.95	8.31	10.89	7.15	14.58	12.40	8.72	16.55	7.50	11.58	8.91	4.40	8.22	4.33
INT CONSTRUCTION	7.48	9.92	6.73	4.45	7.06	7.02	7.40	8.78	9.31	1.75	14.66	15.43	7.46	11.70	1.04
CONVEYING	0.89	0.00	0.00	1.04	0.00	0.00	1.92	1.58	0.00	0.00	0.00	2.41	0.00	1.43	0.00
MECHANICAL	6.36	14.83	3.58	2.63	6.50	8.45	4.52	2.89	5.39	6.90	9.28	15.61	1.78	5.16	2.94
ELECTRICAL	10.53	7.36	7.31	7.30	6.45	5.32	11.02	9.20	5.16	4.66	5.16	10.25	1.98	6.90	3.10
SPEC CONSTRUCTION	1.78	1.30	0.66	0.00	1.06	0.00	0.00	0.00	0.00	8.99	0.00	5.50	0.61	2.89	1.53
FIXED EQUIP	4.59	9.70	6.85	8.25	3.42	3.34	5.89	0.15	0.00	0.00	3.23	4.62	2.26	0.12	0.00
TOTAL 50-YEAR	36.07	49.04	33.45	34.57	31.63	38.71	43.16	31.33	36.41	29.79	43.91	62.72	18.48	36.42	12.93
25-YEAR															
ROOFING	1.64	3.40	1.79	1.71	3.36	1.14	3.32	1.77	3.63	3.83	2.22	1.17	1.98	1.15	3.20
INT CONSTRUCTION	5.52	6.83	5.52	6.10	6.04	6.96	6.48	4.81	5.15	1.56	5.91	9.00	2.58	4.06	1.45
HVAC	12.73	12.77	5.18	13.43	9.27	11.53	10.85	12.36	6.54	4.55	9.60	11.32	2.82	7.62	3.57
TOTAL 25-YEAR	19.88	23.00	12.50	21.24	18.67	19.64	20.64	18.93	15.33	9.96	17.73	21.49	7.37	12.83	8.22

Note: Cost Factors are determined using 1993 Means Square Foot Costs (Regional Factor: 0.82)
Source: Alabama Commission on Higher Education, Fall 1990 Facilities Inventory.

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ATTACHMENT 2

FACILITIES RENEWAL FORMULA - 1994 SUMMARY
ANNUAL RENEWAL ALLOWANCE

CATEGORY	GROSS SQUARE FOOTAGE-ALL INSTITUTIONS	SENIOR INSTITUTIONS	TWO-YEAR COLLEGES	MARINE ENVIR. SCIENCE CONS.	TOTAL
ED. & GENERAL	25,425,023	31,565,978	11,635,083	117,335	43,318,396
AUXILIARY	12,628,417	14,225,365	900,916	31,609	15,157,890
OTHER	1,121,373	1,748,765	33,836		1,782,601
HEALTH	2,958,873	5,929,222			5,929,222
HOSPITAL	2,161,850	4,308,534			4,308,534
VET. MEDICINE	283,414	547,216			547,216
AES/CES	1,198,484	2,183,962			2,183,962
AES/CES AUX.	145,205	229,993			229,993
TOTAL	45,922,639	60,739,035	12,569,835	148,944	73,457,814

FACILITIES RENEWAL FORMULA - 1994 SUMMARY

CUMULATIVE RENEWAL BACKLOG

CATEGORY	GROSS SQUARE FOOTAGE-ALL INSTITUTIONS	SENIOR INSTITUTIONS	TWO-YEAR COLLEGES	MARINE ENVIR. SCIENCE CONS.	TOTAL
ED. & GENERAL	25,425,023	389,159,794	135,999,874	1,785,512	526,945,180
AUXILIARY	12,628,417	176,482,544	11,063,260	202,821	187,748,625
OTHER	1,121,373	19,523,601	393,325		19,916,926
HEALTH	2,958,873	71,131,677			71,131,677
HOSPITAL	2,161,850	49,738,775			49,738,775
VET. MEDICINE	283,414	6,053,652			6,053,652
AES/CES	1,198,484	33,517,737			33,517,737
AES/CES AUX.	145,205	3,583,625			3,583,625
TOTAL	45,922,639	749,191,405	147,456,459	1,988,333	898,636,197

Source: Alabama Commission on Higher Education. Fall 1990 Facilities Inventory.

FACILITIES RENEWAL ALLOWANCES AND BACKLOGS - 1994
PUBLIC SENIOR INSTITUTIONS

INSTITUTION	CATEGORY	BUILDING AREA (GSF)	ANNUAL RENEWAL ALLOWANCE (FORMULA) ($)	CUMULATIVE RENEWAL BACKLOG (FORMULA) ($)
ALABAMA A&M UNIVERSITY	E&G	806,966	1,610,480	22,469,332
	AUXILIARY	512,475	803,094	10,071,696
	OTHER	17,768	51,115	936,228
	TOTAL	1,337,209	2,464,689	33,479,256
ALABAMA STATE UNIVERSITY	E&G	586,821	1,239,357	16,802,841
	AUXILIARY	527,520	699,965	9,572,701
	OTHER			
	TOTAL	1,114,341	1,939,322	26,375,342
ATHENS STATE COLLEGE	E&G	170,368	360,137	5,178,857
	AUXILIARY	38,307	46,333	568,439
	OTHER	1,596	3,718	52,513
	TOTAL	210,271	410,188	5,799,809
AUBURN UNIVERSITY	E&G	3,566,413	6,291,745	78,114,641
	AUXILIARY	1,527,749	2,121,955	27,993,423
	OTHER	44,323	60,742	621,377
	HEALTH	59,704	59,082	422,790
	VET. MED	283,414	547,216	6,053,652
	AES/CES-ON	270,513	714,131	10,615,631
	AES/CES-OFF	927,971	1,469,831	22,902,106
	AES/CES AUX	145,205	229,993	3,583,825
	TOTAL	6,825,292	11,494,695	150,307,245
AUBURN UNIVERSITY - MONTGOMERY	E&G	549,672	744,251	7,032,025
	AUXILIARY	182,100	109,436	726,600
	OTHER			
	TOTAL	731,772	853,687	7,758,625
JACKSONVILLE STATE UNIVERSITY	E&G	1,202,799	1,991,209	21,475,642
	AUXILIARY	669,733	729,380	9,141,571
	OTHER	8,359	3,503	50,542
	TOTAL	1,880,891	2,724,092	30,667,755
LIVINGSTON UNIVERSITY	E&G	460,112	915,363	11,467,863
	AUXILIARY	212,777	327,720	4,187,408
	OTHER			
	TOTAL	672,889	1,243,083	15,655,271
TROY STATE UNIVERSITY	E&G	771,274	1,360,960	16,648,954
	AUXILIARY	453,602	779,036	11,006,586
	OTHER	3,366	3,932	25,562
	TOTAL	1,228,242	2,143,928	27,681,104

FACILITIES RENEWAL ALLOWANCES AND BACKLOGS - 1994
PUBLIC SENIOR INSTITUTIONS

INSTITUTION	CATEGORY	BUILDING AREA (GSF)	ANNUAL RENEWAL ALLOWANCE (FORMULA) ($)	CUMULATIVE RENEWAL BACKLOG (FORMULA) ($)
TROY STATE UNIVERSITY - DOTHAN	E&G	78,622	33,112	107,496
	AUXILIARY	2,737	980	2,449
	OTHER			
	TOTAL	81,359	34,092	109,945
TROY STATE UNIVERSITY - MTGY	E&G	96,982	268,195	4,441,308
	AUXILIARY	831	2,386	44,048
	OTHER			
	TOTAL	97,813	270,581	4,485,356
TROY STATE UNIVERSITY - P.C.	E&G	5,520	4,271	36,300
	AUXILIARY	3,680	5,268	44,773
	OTHER			
	TOTAL	9,200	9,539	81,073
UNIVERSITY OF ALABAMA	E&G	3,781,648	7,001,530	91,793,492
	AUXILIARY	2,417,862	3,271,671	41,162,517
	OTHER	25,633	42,010	445,804
	HEALTH	105,757	191,661	2,090,753
	TOTAL	6,330,900	10,506,872	135,492,566
UNIVERSITY OF ALABAMA - B'HAM	E&G	1,995,589	3,092,012	34,504,714
	AUXILIARY	2,743,154	2,227,362	23,299,391
	OTHER	617,217	979,055	10,296,413
	HEALTH	2,000,550	4,122,077	50,378,469
	HOSPITAL	1,344,419	2,274,061	24,074,960
	TOTAL	8,700,929	12,694,567	142,555,867
UNIV OF AL B'HAM-WALKER	E&G	125,232	178,180	2,134,265
	AUXILIARY	87,217	49,761	597,824
	OTHER			
	TOTAL	212,449	225,941	2,732,089
UNIVERSITY OF ALABAMA - H'VILLE	E&G	968,125	1,539,818	16,790,077
	AUXILIARY	268,171	313,779	2,859,931
	OTHER	99,724	82,329	779,503
	HEALTH	61,759	124,332	1,794,091
	TOTAL	1,417,779	2,060,258	22,223,602
UNIVERSITY OF MONTEVALLO	E&G	620,520	1,164,958	14,696,302
	AUXILIARY	352,377	311,564	2,825,154
	OTHER			
	TOTAL	972,897	1,476,522	17,521,456

FACILITIES RENEWAL ALLOWANCES AND BACKLOGS - 1994
PUBLIC SENIOR INSTITUTIONS

INSTITUTION	CATEGORY	BUILDING AREA (GSF)	ANNUAL RENEWAL ALLOWANCE (FORMULA) ($)	CUMULATIVE RENEWAL BACKLOG (FORMULA) ($)
UNIVERSITY OF NORTH ALABAMA	E&G	784,561	1,453,106	18,063,768
	AUXILIARY	310,334	521,177	6,936,356
	OTHER			
	TOTAL	1,094,895	1,974,283	25,022,124
UNIVERSITY OF SOUTH ALABAMA	E&G	1,464,221	2,319,294	27,382,117
	AUXILIARY	1,679,934	1,904,498	25,439,673
	OTHER	264,020	522,361	6,311,859
	HEALTH	731,103	1,432,070	16,445,554
	HOSPITAL	817,431	2,034,473	25,664,115
	TOTAL	4,976,709	8,212,696	101,243,118
TOTALS - SENIOR INSTITUTIONS	E&G	18,035,445	31,565,978	369,159,794
	AUXILIARY	12,010,560	14,225,365	176,482,544
	OTHER	1,102,006	1,748,765	19,523,801
	HEALTH	2,958,873	5,929,222	71,131,677
	HOSPITAL	2,161,850	4,308,534	49,736,775
	VET. MED.	283,414	547,216	6,053,652
	AES/CES	1,196,484	2,183,962	33,517,737
	AES/CES AUX	145,205	229,993	3,583,825
	TOTAL	37,895,837	60,739,035	749,191,405

FACILITIES RENEWAL ALLOWANCES AND BACKLOGS - 1994
PUBLIC JUNIOR AND COMMUNITY COLLEGES

INSTITUTION	CATEGORY	BUILDING AREA (GSF)	ANNUAL RENEWAL ALLOWANCE (FORMULA) ($)	CUMULATIVE RENEWAL BACKLOG (FORMULA) ($)
ALABAMA SOUTHERN COMM. COL.	E&G	157,816	273,493	3,237,186
	AUXILIARY	8,570	18,335	245,012
	OTHER	3,395	5,758	78,600
	TOTAL	169,781	297,586	3,560,798
BEVILL COMMUNITY COLLEGE	E&G	320,701	412,827	4,356,796
	AUXILIARY	22,198	16,441	130,832
	OTHER			
	TOTAL	342,899	429,268	4,487,628
BISHOP COMMUNITY COLLEGE	E&G	397,136	647,042	7,990,988
	AUXILIARY	11,584	22,559	319,767
	OTHER			
	TOTAL	408,720	669,601	8,310,755
CALHOUN COMMUNITY COLLEGE	E&G	474,326	813,551	9,249,717
	AUXILIARY	26,846	49,556	605,765
	OTHER			
	TOTAL	501,172	863,107	9,855,482
CENTRAL ALABAMA COMMUNITY COL.	E&G	241,217	437,890	5,240,354
	AUXILIARY	8,880	15,405	164,769
	OTHER	114	216	2,588
	TOTAL	250,211	453,511	5,407,711
CHATTAHOOCHEE VALLEY COM. COL.	E&G	111,093	124,418	984,578
	AUXILIARY	3,466	1,140	2,851
	OTHER			
	TOTAL	114,559	125,558	987,429
DAVIS COMMUNITY COLLEGE	E&G	192,767	323,470	3,583,053
	AUXILIARY			
	OTHER			
	TOTAL	192,767	323,470	3,583,053
ENTERPRISE JUNIOR COLLEGE	E&G	146,365	218,693	2,248,789
	AUXILIARY	7,059	11,683	105,150
	OTHER	3,485	6,472	58,244
	TOTAL	156,909	236,848	2,412,183
FAULKNER COMMUNITY COLLEGE	E&G	189,901	288,088	3,014,700
	AUXILIARY	66,261	65,983	582,850
	OTHER	3,660	7,712	93,079
	TOTAL	259,822	361,783	3,690,629

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FACILITIES RENEWAL ALLOWANCES AND BACKLOGS - 1994
PUBLIC JUNIOR AND COMMUNITY COLLEGES

INSTITUTION	CATEGORY	BUILDING AREA (GSF)	ANNUAL RENEWAL ALLOWANCE (FORMULA) ($)	CUMULATIVE RENEWAL BACKLOG (FORMULA) ($)
GADSDEN COMMUNITY COLLEGE	E&G	561,404	1,094,318	14,047,279
	AUXILIARY	68,693	109,015	1,239,708
	OTHER			
	TOTAL	630,097	1,203,333	15,286,987
JEFFERSON COMMUNITY COLLEGE	E&G	502,164	976,363	11,088,927
	AUXILIARY	22,509	36,351	357,293
	OTHER			
	TOTAL	524,673	1,012,714	11,446,220
LAWSON COMMUNITY COLLEGE	E&G	284,297	488,848	6,175,614
	AUXILIARY	6,017	7,475	59,798
	OTHER			
	TOTAL	290,314	496,323	6,235,412
NORTHEAST COMMUNITY COLLEGE	E&G	188,585	393,352	4,627,832
	AUXILIARY	5,293	10,102	136,357
	OTHER			
	TOTAL	193,878	403,454	4,764,189
NORTHWEST COMMUNITY COLLEGE	E&G	240,700	440,976	5,554,168
	AUXILIARY	34,540	69,704	924,094
	OTHER	5,577	9,601	116,422
	TOTAL	280,817	520,281	6,594,684
SHELTON COMMUNITY COLLEGE	E&G	194,424	369,021	4,840,019
	AUXILIARY	7,948	18,911	297,414
	OTHER			
	TOTAL	202,372	387,932	5,137,433
SHOALS COMMUNITY COLLEGE	E&G	199,696	243,837	2,862,031
	AUXILIARY	6,990	14,216	187,921
	OTHER			
	TOTAL	206,686	258,053	3,049,952
SNEAD COMMUNITY COLLEGE	E&G	242,463	362,127	4,631,014
	AUXILIARY	43,577	90,271	1,516,683
	OTHER			
	TOTAL	286,040	452,398	6,147,697
SOUTHERN UNION COMMUNITY COL	E&G	285,872	501,397	6,077,574
	AUXILIARY	58,804	105,824	1,377,944
	OTHER			
	TOTAL	344,676	607,221	7,455,518

FACILITIES RENEWAL ALLOWANCES AND BACKLOGS - 1994
PUBLIC JUNIOR AND COMMUNITY COLLEGES

INSTITUTION	CATEGORY	BUILDING AREA (GSF)	ANNUAL RENEWAL ALLOWANCE (FORMULA) ($)	CUMULATIVE RENEWAL BACKLOG (FORMULA) ($)
WALLACE-ANDALUSIA JUNIOR COL.	E&G	104,289	179,738	1,950,450
	AUXILIARY	10,096	17,559	193,148
	OTHER			
	TOTAL	114,385	197,297	2,143,598
WALLACE-DOTHAN COMMUNITY COL.	E&G	349,503	573,262	6,883,837
	AUXILIARY	30,125	51,323	654,906
	OTHER			
	TOTAL	379,628	624,585	7,538,743
WALLACE-HANCEVILLE COMM. COL.	E&G	498,414	429,340	3,334,178
	AUXILIARY	43,887	23,559	120,636
	OTHER			
	TOTAL	542,301	452,899	3,454,814
WALLACE-SELMA COMMUNITY COL.	E&G	226,460	372,940	4,153,992
	AUXILIARY	10,968	19,121	222,835
	OTHER			
	TOTAL	237,428	392,061	4,376,827
TOTAL JUNIOR AND COMMUNITY COL.	E&G	6,109,593	9,964,991	116,133,076
	AUXILIARY	504,311	774,533	9,445,733
	OTHER	16,231	29,759	348,933
	TOTAL	6,630,135	10,769,283	125,927,742

FACILITIES RENEWAL ALLOWANCES AND BACKLOGS - 1994
PUBLIC TECHNICAL COLLEGES

INSTITUTION	CATEGORY	BUILDING AREA (GSF)	ANNUAL RENEWAL ALLOWANCE (FORMULA) ($)	CUMULATIVE RENEWAL BACKLOG (FORMULA) ($)
AL. AVIATION & TECHNICAL COL.	E&G	114,266	177,721	2,274,356
	AUXILIARY	25,045	43,639	576,606
	OTHER			
	TOTAL	139,311	221,360	2,850,962
AYERS TECHNICAL COLLEGE	E&G	129,174	158,771	1,885,829
	AUXILIARY	6,301	13,536	182,494
	OTHER	929	2,157	29,139
	TOTAL	136,404	174,464	2,097,462
BESSEMER TECHNICAL COLLEGE	E&G	246,411	197,321	1,444,735
	AUXILIARY	9,068	8,112	44,617
	OTHER	1,807	1,637	12,276
	TOTAL	257,286	207,070	1,501,628
DRAKE TECHNICAL COLLEGE	E&G	105,009	170,746	2,137,999
	AUXILIARY	92	214	2,886
	OTHER	400	283	2,977
	TOTAL	105,501	171,243	2,143,862
FREDD TECHNICAL COLLEGE	E&G	81,352	135,669	1,678,262
	AUXILIARY			
	OTHER			
	TOTAL	81,352	135,669	1,678,262
INGRAM TECHNICAL COLLEGE	E&G	114,377	125,258	1,259,825
	AUXILIARY			
	OTHER			
	TOTAL	114,377	125,258	1,259,825
MacARTHUR TECHNICAL COLLEGE	E&G	91,604	151,255	1,961,625
	AUXILIARY	5,672	11,922	156,997
	OTHER			
	TOTAL	97,276	163,177	2,118,622
PATTERSON TECHNICAL COLLEGE	E&G	123,487	194,540	2,690,539
	AUXILIARY	9,873	21,880	311,726
	OTHER			
	TOTAL	133,360	216,420	3,002,265
REID TECHNICAL COLLEGE	E&G	67,506	107,904	1,357,682
	AUXILIARY	1,800	894	3,131
	OTHER			
	TOTAL	69,306	108,798	1,360,813

FACILITIES RENEWAL ALLOWANCES AND BACKLOGS - 1994
PUBLIC TECHNICAL COLLEGES

INSTITUTION	CATEGORY	BUILDING AREA (GSF)	ANNUAL RENEWAL ALLOWANCE (FORMULA) ($)	CUMULATIVE RENEWAL BACKLOG (FORMULA) ($)
SPARKS TECHNICAL COLLEGE	E&G	79,169	131,774	1,664,063
	AUXILIARY	4,900	10,506	141,842
	OTHER			
	TOTAL	84,069	142,280	1,805,705
TRENHOLM TECHNICAL COLLEGE	E&G	68,025	119,133	1,511,883
	AUXILIARY	9,054	15,680	197,428
	OTHER			
	TOTAL	77,079	134,813	1,709,311
TOTAL TECHNICAL COLLEGE	E&G	1,220,380	1,670,092	19,866,798
	AUXILIARY	71,805	126,383	1,617,527
	OTHER	3,136	4,077	44,392
	TOTAL	1,295,321	1,800,552	21,528,717
TOTAL TWO YEAR COLLEGE	E&G	7,329,973	11,635,083	135,999,874
	AUXILIARY	576,116	900,916	11,063,260
	OTHER	19,367	33,836	393,325
	TOTAL	7,925,456	12,569,835	147,456,459

SECTION D

DATA ELEMENTS SUPPORTING THE FUNDING FORMULAS SENIOR PUBLIC INSTITUTIONS

This section presents the basic data elements and those derived statistics which are inputs to the formulas used by the Commission on Higher Education in determining the Regional Standards for funding of Alabama public senior institutions of higher education.

REGULAR ACADEMIC PROGRAM (RAP) INPUTS
FOR THE 1995-96 UNIFIED BUDGET RECOMMENDATION
HISTORIC CALCULATIONS

INSTITUTION	THREE YEAR AVERAGE WEIGHTED CHP	THREE YEAR AVERAGE REMEDIAL INCREMENT	SPONSORED RESEARCH	THREE YEAR AVEAGE UNWEIGHTED SEMESTER CREDIT HOURS LOWERDIV	UPPERDIV	G-1	G-2	LAW	THREE YEAR AVERAGE HEADCOUNT UNIT	OTHER	OC/MIL	UTIL ALLOWANCE	GROSS SQ FEET	UNWEIGHTED MILITARY CREDIT HRS
AAM	203,281	1,970	7,294,914	82,621	36,248	18,138	898		5,383		109	2,784,408	914,650	1,796
AU	1,157,420		27,778,402	311,149	257,875	32,888	19,606		20,926		248	8,638,844	3,878,871	1,674
UA	928,786	5,762	11,350,253	281,887	165,879	45,280	17,844	16,844	19,061		91	5,926,798	4,186,879	3,264
UAB	445,860	6,722	3,470,941	176,431	73,528	26,681	6,256		11,975	3,385	214	4,759,751	1,385,693	300
UAB-Walker	23,633	573		21,114					796	14,778		128,583	122,928	
UAH	337,540	1,730	28,263,444	72,619	52,333	19,062	4,299		7,880			1,698,846	1,134,834	24
USA	341,695	7	2,242,116	162,925	79,825	18,441	620		8,947	3,106		3,130,551	1,490,863	357
USA-Bald	8,916			1,763	3,876	1,033			181	11,872		28,733	19,194	
On Campus RAP	3,447,131	16,762	80,400,070	1,110,509	669,564	161,523	49,523	16,844				27,096,514	13,133,912	7,415
UAB-Den	4,017			460	935				38	15,536		96,156	25,185	
UAB-HLTH	547,156		36,596,453	19,928	22,579	20,140	17,907		2,542	13,032		4,858,406	1,400,117	
UAB-Opt	6,840		669,873			120	349		9	15,565		210,332	57,846	
USA-AH	40,071		189,006	2,762	10,678				1,471	10,582				
USA-BMS	23,285		6,193,175				1,323		57	11,996				
USA-Nur	65,925			4,016	13,389	2,473			1,397	10,656				
Hlth Related	687,294		43,648,507	27,166	47,581	22,733	19,579					5,164,894	1,483,148	
AAM-OC	1,519			83		588								
AU-OC	14,178			1,127	2,795	1,628	63							
UA-OC	8,696			342	293	674	404							
UAB-OC	11,123	231		6,023	1,865	1,119								
UAB-WAL-OC														
UAH-OC	1,414			80	1,013	40	7							
USA-OC														
Off Campus	36,930	231		7,655	5,966	4,049	474							
Doctoral	4,171,355	16,993	124,048,577	1,145,330	723,111	188,305	69,576	16,844				32,261,408	14,617,060	7,415
ASU	162,610	18,459	477,266	120,372	26,906	6,390			5,131		72	1,371,386	810,033	295
ASC	109,203				71,556				2,561		506	357,640	212,464	3
AUM	217,919	3,381	10,781	91,188	55,614	15,826	99		6,249		50	1,132,102	600,106	291
JSU	275,731	13,969	67,572	125,868	79,374	14,571			7,483	135	76	1,256,365	1,202,827	2630
JSU-Gad	8,302			267	5,337	512			135	7,483	76			
LU	71,235	2,090		37,439	17,244	3,471			2,052		39	563,647	474,051	
TSU	207,729	2,942	187,654	91,279	59,444	6,713			5,345	943		1,189,257	792,100	144
TSU-PC	35,264			905	4,393	11,717			943	5,345		45,351	44,858	
TSUD	72,357	265		17,325	23,761	8,469			1,977		301	145,489	69,712	
TSUM	62,078	1,602		31,884	10,839	6,091			2,665		738	297,848	110,724	23
UM	125,073			49,074	33,341	8,007			3,241		37	1,076,355	626,615	5
UNA	176,722	1,631	203,606	67,210	61,850	7,583			5,384			1,071,541	772,810	462
On Campus RAP	1,524,223	44,337	946,879	632,811	449,659	89,352	99					8,506,981	5,718,300	3,853
ASU-OC	1,987					857								
ASC-OC	20,981				14,503									
AUM-Max	1,872					624								
AUM-OC	1,600			37	237	417								
JSU-Mil	2,604			483	1,288	124								
JSU-OC	4,840			870	1,872	656								
LU-OC	2,211				26	948								
TSU-OC														
TSUD-FR	12,740	77		3,347	3,292	1,694								
TSUM-Max	25,342	15		11,772	3,656	2,514								3
UM-OC	896			1	30	371								
UNA-OC														
Off Campus	75,073	92		16,510	24,904	8,205								3
Nondoctoral	1,599,298	44,429	946,879	649,321	474,563	97,557	99					8,506,981	5,718,300	3,856
Grand Total	5,770,651	61,422	124,995,456	1,794,651	1,197,674	285,862	69,675	16,844				40,768,389	20,335,360	11,271

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BEST COPY AVAILABLE

REGULAR ACADEMIC PROGRAM (RAP) INPUTS
FOR THE 1995-96 UNIFIED BUDGET RECOMMENDATION
MODIFIED CALCULATIONS

INSTITUTION	THREE YEAR AVERAGE WEIGHTED CHP	REMEDIAL INCREMENT	SPONSORED RESEARCH	THREE YEAR AVERAGE UNWEIGHTED SEMESTER CREDIT HOURS LOWERDIV	UPPERDIV	G-1	G-2	LAW&OTHER	THREE YEAR AVERAGE HEADCOUNT BALANCE RAP PLUS MILITARY	OTHER	OFF CAMPUS MILITARY ONLY	UTILITY ALLOWANCE	GROSS SQ FEET	UNWEIGHTED MILITARY CREDIT HRS
DOCTORAL														
AAM	203,281	1,970	7,294,914	82,621	36,248	18,138	898		5,383		109	2,784,408	914,650	1,796
AU	1,129,880		27,776,402	311,149	252,823	32,888	19,502		20,836	472	248	9,810,263	3,878,871	1,674
UA	928,786	5,762	11,350,253	281,887	165,879	45,280	17,844	16,844	19,061	78	91	7,421,513	4,186,879	3,264
UAB	445,860	6,722	3,470,941	176,431	73,528	26,681	6,256		11,975	4,933	214	5,071,531	1,385,693	300
UAB-Walker	23,633	573		21,114					796	16,326		176,525	122,928	
UAH	337,540	1,730	28,263,444	72,619	52,333	19,062	4,299		7,880	85		2,488,691	1,134,834	24
USA	341,695	7	2,242,116	162,925	79,825	18,441	620		8,947	3,575		3,692,606	1,490,863	357
USA-Bald	8,916			1,763	3,876	1,033			181	12,341		33,398	19,194	
On Campus RAP	3,419,591	16,762	80,400,070	1,110,509	684,512	161,523	49,419	16,844				31,478,935	13,133,912	7,415
UAB-Den	4,017			460	935				38	17,084		96,156	25,185	
UAB-HLTH	547,156		36,596,453	19,928	22,579	20,140	17,907		2,542	14,580		4,858,406	1,400,117	
UAB-Opt	6,840		669,873			120	349		9	17,113		210,332	57,846	
USA-AH	40,071		189,006	2,762	10,678				1,471	11,051				
USA-BMS	23,285		6,193,175				1,323		57	12,465				
USA-Nur	65,925			4,016	13,389	2,473			1,397	11,125				
Hlth Related	687,294		43,648,507	27,166	47,581	22,733	19,579					5,164,894	1,483,148	
UA-Medicine	52,507		180,650				2,083	900	78	19,152		248,902	96,101	
UAB-Medicine	537,798		47,360,706			13,813	12,350	12,058	1,075	16,047		5,453,563	1,476,019	
UAB-Dentistry	135,567		3,355,666			4,520	4,027	1,833	305	16,816		1,169,153	274,199	
UAB-Optometry	78,706		739,006			3,293	3,013	200	166	16,954		341,382	90,842	
UAH-Medicine	60,573						2,617	825	85	7,880		125,156	58,814	
USA-Medicine	250,253		2,251,735			5,333	6,567	5,100	469	12,053		1,746,105	675,277	
AU-Vet Med	181,297					7,120	6,893	640	382	21,174		787,555	343,118	
AU-Pharmacy	63,125						3,587		90	21,467				
Hlth Related	1,359,826		53,887,763			34,080	41,137	21,557				9,851,816	3,014,370	
AAM-OC	1,519			83		588								
AU-OC	14,178			1,127	2,795	1,628	63							
UA-OC	8,696			342	293	674	404							
UAB-OC	11,123	231		6,023	1,865	1,119								
UAB-WAL-OC														
UAH-OC	1,414			80	1,013	40	7							
USA-OC														
Off Campus	36,930	231		7,655	5,966	4,049	474							
TOTAL DOCTORAL	5,503,641	16,994	177,936,340	1,145,330	718,059	222,385	110,609	38,401				46,495,645	17,631,430	7,415

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REGULAR ACADEMIC PROGRAM (RAP) INPUTS
FOR THE 1995-96 UNIFIED BUDGET RECOMMENDATION
MODIFIED CALCULATIONS
(CONTINUED)

INSTITUTION	THREE YEAR AVERAGE WEIGHTED CHP	REMEDIAL INCREMENT	SPONSORED RESEARCH	THREE YEAR AVERAGE UNWEIGHTED SEMESTER CREDIT HOURS LOWERDIV	UPPERDIV	G-1	G-2	LAW&OTHER	THREE YEAR AVERAGE HEADCOUNT BALANCE RAP PLUS MILITARY	OTHER	OFF CAMPUS MILITARY ONLY	UTILITY ALLOWANCE	GROSS SQ FEET	UNWEIGHTED MILITARY CREDIT HRS
NONDOCTORAL														
ASU	162,610	18,459	477,266	120,372	26,906	6,390			5,131		72	1,564,984	810,033	295
ASC	109,203				71,556				2,561		506	357,640	212,464	3
AUM	217,919	3,381	10,781	91,188	55,614	15,828	99		6,249		50	1,132,102	600,106	291
JSU	275,731	13,969	67,572	125,868	79,374	14,571			7,483	135	76	1,933,556	1,202,827	2,630
JSU-Gad	8,302			267	5,337	512			135	7,483	76			
LU	71,235	2,090		37,439	17,244	3,471			2,052		39	680,263	474,051	
TSU	207,729	2,942	187,654	91,279	59,444	6,713			5,345	943		1,221,733	792,100	144
TSU-PC	35,264			905	4,393	11,717			943	5,345		45,351	44,858	
TSUD	72,357	265		17,325	23,761	8,469			1,977		301	145,489	69,712	
TSUM	62,078	1,602		31,884	10,839	6,091			2,665		738	297,848	110,724	23
UM	125,073			49,074	33,341	8,007			3,241		37	1,076,355	628,615	5
UNA	176,722	1,631	203,606	67,210	61,850	7,583			5,384			1,071,541	772,810	462
On Campus RAP	1,524,223	44,337	946,879	632,811	449,659	89,352	99					9,526,862	5,718,300	3,853
ASU-OC	1,987					857								
ASC-OC	20,981				14,503									
AUM-Max	1,872					624								
AUM-OC	1,600			37	237	417								
JSU-Mil	2,604			483	1,288	124								
JSU-OC	4,840			870	1,872	656								
LU-OC	2,211				26	948								
TSU-OC														
TSUD-FR	12,740	77		3,347	3,292	1,694								
TSUM-Max	25,342	15		11,772	3,656	2,514								3
UM-OC	896			1	30	371								
UNA-OC														
Off Campus	75,073	92		16,510	24,904	8,205								3
TOTAL NONDOC	1,599,296.0	44,429.1	946,879.0	649,321.0	474,563.0	97,557.0	99.0					9,526,862.0	5,718,300.0	3,856.0
GRAND TOTAL	7,102,937	61,423	178,883,219	1,794,651	1,192,622	319,942	110,708	38,401				56,022,507	23,349,730	11,271

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HEADCOUNT FOR RAP PURPOSES: PUBLIC SENIOR UNIVERSITIES

	Preliminary Fall 1992 Headcount Enrollment	Preliminary Fall 1993 Headcount Enrollment	Preliminary Fall 1994 Headcount Enrollment	Three Year Average Headcount Enrollment
Doctoral				
Alabama A&M University	5,069	5,593	5,488	5,383
Auburn University	20,879	21,019	20,879	20,926
University of Alabama	19,073	19,197	18,914	19,061
Univ. of Alabama at Birmingham	12,177	12,000	11,749	11,975
UAB - Walker College		750	842	796
Univ. of Alabama in Huntsville	8,072	8,128	7,441	7,880
Univ. of South Alabama-Main	9,234	8,897	8,711	8,947
Baldwin	206	146	191	181
Doctoral On-Campus	74,710	75,730	74,215	74,885
UAB Health	2,580	2,663	2,383	2,542
UAB Dent. Asst./ Hygiene	34	44	36	38
UAB Phys. Optics	10	12	6	9
USA Allied Health	1,286	1,467	1661	1,471
USA Nursing	1,258	1,428	1506	1,397
USA BMS	56	58	58	57
Doctoral Hlth Related	5,224	5,672	5,650	5,515
AU-PHARM	98	103	68	90
AU-VET MED	384	377	386	382
UA-MED	76	77	79	77
UAB-MED	1,065	1,068	1,091	1,075
UAB-Dentistry	298	311	307	305
UAB-Optometry	160	168	175	168
UAH-MED	81	85	90	85
USA-MED	466	467	473	469
Doctoral 1ST Prof Hlth	2,628	2,656	2,669	2,651
A&M Off-Campus	31	185	111	109
AU Off-Campus	225	241	279	248
UA Off-Campus	124	74	75	91
UAB Off-Campus		227	200	214
Doctoral Off-Campus	380	727	665	591
Total Doctoral	82,942	84,785	83,199	83,642
Nondoctoral				
Alabama State University	4,900	5,507	4,986	5,131
Athens State College	2,729	2,500	2,454	2,561
Auburn Univ. in Montgomery	6,563	6,285	5,898	6,249
Jacksonville State Univ.	7,811	7,304	7,333	7,483
Gadsden	135	141	129	135
Livingston University	1,944	1,936	2,275	2,052
Troy State Univ.-Main	5,166	5,389	5,480	5,345
Phenix City	905	955	969	943
Troy State Univ. at Dothan	2,030	2,012	1,889	1,977
Troy State Univ in Montgomery	2,640	2,749	2,605	2,665
University of Montevallo	3,186	3,278	3,259	3,241
University of North Alabama	5,523	5,409	5,221	5,384
Nondoctoral On Campus	43,532	43,465	42,498	43,165
ASU Off-Campus	100	101	14	72
ASC Off-Campus	521	500	496	506
AUM -Maxwell	37	45	45	42
AUM Off-Campus	15	5	5	8
JSU Off-Campus	78	81	91	78
LU Off-Campus	24	48	45	39
TSUD -Ft. Rucker	253	341	308	301
TSUM -Maxwell/Gunter	691	720	803	738
UM Off-Campus	50	37	23	37
Non-Doctoral Off Campus	1,767	1,858	1,830	1,818
Total Nondoctoral	45,299	45,323	44,328	44,983
TOTAL	128,241	130,108	127,527	128,625

SOURCE: Alabama Commission on Higher Education's Preliminary Opening Fall Enrollment Report, Fall 1994.

UNWEIGHTED SEMESTER CHP BY LEVEL 1991-92 THROUGH 1993-94

INSTITUTION	1991-92 Credit Hours L-D	U-D	G-1	G-2	LAW	1992-93 Credit Hours L-D	U-D	G-1	G-2	LAW	1993-94 Credit Hours L-D	U-D	G-1	G-2	LAW	3 YEAR AVG Credit Hours L-D	U-D	G-1	G-2	LAW
Doctoral																				
Alabama A&M	78,713	32,746	18,172	279		75,443	34,750	16,978	429		93,706	41,256	19,265	1,987		82,621	36,251	18,138	898	
Auburn University	310,601	271,869	34,089	18,031		310,399	261,467	32,340	19,609		312,443	240,292	32,236	21,184		311,148	257,876	32,888	19,608	
Univ of Alabama	291,612	169,984	44,744	16,264	17,234	276,816	165,656	45,191	17,744	16,417	277,235	161,996	45,908	19,527	16,880	281,888	165,879	45,281	17,845	16,844
Univ of AL-Birm	179,749	74,427	26,898	5,759		178,186	73,765	26,684	6,205		171,357	72,390	26,458	6,801		176,431	73,527	26,680	6,255	
UAB-Walker	24,222					21,289					17,833					21,115				
UAB-DENT	300	1,281				380	728				700	817				460	935			
UAB-HLTH	20,659	20,440	17,517	17,603		19,961	23,825	19,792	18,116		19,162	23,466	23,110	18,006		19,927	22,578	20,140	17,908	
UAB-OPT			102	337				135	412				123	299				120	349	
Univ of AL-Hunt	72,519	50,407	18,543	3,781		73,850	53,213	18,634	4,487		71,483	53,384	20,011	4,629		72,617	52,335	19,063	4,299	
Univ of South AL	165,603	78,104	17,525	96		164,094	80,585	18,304	725		159,074	80,786	19,493	1,040		162,924	79,825	18,441	620	
USA-Baldwin	1,636	4,040	912			1,880	3,910	1,185			1,781	3,681	1,000			1,766	3,877	1,032		
USA-AH	2,189	9,107				3,102	10,534				2,994	12,392				2,762	10,678			
USA-BMS				1,333					1,330					1,307					1,323	
USA-NURS	3,555	11,122	2,118			4,105	13,274	2,261			4,388	15,771	3,040			4,016	13,389	2,473		
Subtotal	1,151,356	723,507	180,620	63,483	17,234	1,129,505	721,707	181,504	69,057	16,417	1,132,156	706,233	190,644	74,780	16,880	1,137,673	717,149	184,256	69,107	16,844
A&M-OC			1,125			144		186			105		453			83		588		
AU-OC	1,139	2,546	1,125	35		1,190	2,762	1,663	36		1,048	3,073	2,097	118		1,126	2,794	1,628	63	
UA-OC	348	504	762	701		258	126	771	379		420	249	489	133		342	293	674	404	
UAB-OC	5,951	1,728	1,347			5,594	1,737	576			5,112	2,129	1,434			5,552	1,865	1,119		
UABH-OC						639					771					470				
UAH-OC	156	1,536	51	12		84	1,503	69	9							80	1,013	40	7	
Subtotal	7,594	6,314	4,410	748		7,909	6,128	3,265	424		7,456	5,451	4,473	251		7,653	5,964	4,049	474	
Total Doctoral	1,158,952	729,821	185,030	64,231	17,234	1,137,414	727,835	184,769	69,481	16,417	1,139,612	711,684	195,117	75,031	16,880	1,145,326	723,113	188,305	69,581	16,844
Nondoctoral																				
Alabama St Univ	110,101	22,223	5,655			126,270	27,761	6,143			124,743	30,734	7,374			120,371	26,906	6,391		
Athens State Coll		72,223					74,123					68,321					71,556			
Auburn Univ -Mont	95,024	55,798	15,159	104		91,576	56,970	15,959	96		86,964	54,077	16,366	98		91,188	55,615	15,828	99	
Jacksonville St Univ	131,101	81,696	15,130			128,511	78,569	14,358			117,993	77,852	14,224			125,868	79,372	14,571		
JSU-GAD	279	6,688	688			261	4,766	446			261	4,557	401			267	5,337	512		
Livingston University	38,848	17,733	4,011			36,702	17,319	2,815			36,772	16,682	3,591			37,441	17,245	3,472		
Troy State University	85,185	56,820	5,846			93,352	59,756	6,675			95,300	61,752	7,618			91,279	59,443	6,713		
TSU-Phenix City	490	4,366	9,725			1,672	4,185	12,454			554	4,630	12,975			905	4,394	11,718		
TSU-Dothan	16,037	22,593	7,728			18,248	25,137	8,800			17,693	23,555	8,879			17,326	23,762	8,469		
TSU-Montgomery	31,003	10,948	6,150			32,126	10,775	5,917			32,523	10,795	6,204			31,884	10,839	6,090		
Univ of Montevallo	50,633	34,603	7,523			47,670	33,190	7,848			48,919	32,229	8,647			49,074	33,341	8,006		
Univ of North AL	70,789	65,178	7,738			65,413	61,732	7,565			65,426	58,639	7,447			67,210	61,850	7,583		
Subtotal	629,490	450,869	85,353	104		641,801	454,283	88,980	96		627,150	443,823	93,726	98		632,814	449,658	89,353	99	
ASU-OC			1,192					876					504					857		
ASC-OC		14,787					15,365					13,353					14,502			
AUM-MAX			814					674					386					625		
AUM-OC	107	276	90				347	219			2	87	943			36	237	417		
JSU-MIL	336	1,581	117			192	628	24			921	1,656	231			483	1,288	124		
JSU-OC*	1,503	1,896	675			708	3,005	687			401	714	606			871	1,872	656		
LU-OC		40	883					1,080				40	880				27	948		
TSUD-FR	3,095	3,545	1,447			2,973	3,095	1,598			3,968	3,233	2,036			3,345	3,291	1,694		
TSUM-MAX	12,851	4,345	2,069			12,695	3,985	3,201			9,770	2,641	2,271			11,772	3,657	2,514		
UM-OC		24	495			4	48	300				18	228			1	30	371		
UNA-OC																				
Subtotal	17,892	26,494	7,782			16,572	26,473	8,749			15,062	21,742	8,085			16,509	24,903	8,205		
Total Nondoctoral	647,382	477,363	93,135	104		658,373	480,756	97,729	96		642,212	465,565	101,811	98		649,322	474,561	97,558	99	
Total	1,806,334	1,207,184	278,165	64,335	17,234	1,795,787	1,208,591	282,498	69,577	16,417	1,781,824	1,177,249	296,928	75,129	16,880	1,794,648	1,197,675	285,864	69,680	16,844

Note: Does not include First Professional Health programs

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WEIGHTED CREDIT HOUR PRODUCTION: PUBLIC SENIOR UNIVERSITIES

	1991-92	1992-93	1993-94	THREE YEAR AVERAGE
Doctoral				
Alabama A&M University	192,394	182,404	235,065	203,287
Auburn University	1,158,864	1,160,953	1,152,552	1,157,456
University of Alabama	922,525	924,504	939,398	928,809
Univ. of AL at Birmingham	442,288	447,844	447,411	445,848
UAB-Walker	27,435	23,849	19,616	23,633
Dental Asst./Hygiene	4,671	3,179	4,207	4,019
Health	521,749	553,170	566,594	547,171
Physi. Optics	6,525	8,036	5,978	6,846
Univ. of AL in Huntsville	320,948	344,486	347,192	337,542
University of South AL-Main	330,937	347,127	347,058	341,707
Baldwin	8,671	9,507	8,576	8,918
Allied Health	33,788	40,411	46,011	40,070
Nursing	55,643	64,536	77,597	65,925
BMS	23,460	23,408	23,003	23,290
Subtotal Doctoral On-Campus	4,049,898	4,133,414	4,220,258	4,134,521
Alabama A&M University-OC	2,869	551	1,136	1,519
Auburn University-OC	11,940	14,249	16,341	14,177
University of Alabama-OC	15,198	7,103	3,814	8,705
University of AL at B'ham-OC	10,844	8,625	10,628	10,032
University of AL at B'ham-Hlth-OC		1,489	1796	1,095
University of AL in H'ville-OC	2,164	2,083		1,416
Subtotal Doctoral Off-Campus	43,015	34,100	33,713	36,943
Total Doctoral	4,092,913	4,167,514	4,253,971	4,171,464
Nondoctoral				
Alabama State University	144,977	168,905	173,967	162,616
Athens State College	110,534	112,619	104,450	109,201
Auburn University in Montgomery	219,069	219,984	214,720	217,924
Jacksonville State University	281,474	277,341	268,380	275,732
Gadsden	10,461	7,399	7,044	8,301
Livingston University	74,557	69,101	70,077	71,245
Troy State University-Main	191,680	209,889	221,626	207,732
Phenix City	30,573	37,476	37,759	35,269
Troy State Univ. at Dothan	66,896	76,430	73,766	72,364
Troy State Univ. in Montgomery	61,654	61,730	62,843	62,076
University of Montevallo	126,166	122,576	126,460	125,067
University of North Alabama	181,850	174,894	173,421	176,722
Subtotal Nondoctoral On-Campus	1,499,891	1,538,344	1,534,513	1,524,249
Alabama State University-OC	2,767	2,037	1,160	1,988
Athens State College-OC	21,584	22,189	19,172	20,982
Auburn Univ. in Montg.-MAX	2,422	2,054	1,147	1,874
Auburn Univ. in Montg.-OC	675	1,076	3,051	1,601
Jacksonville St. Univ.-MIL	2,688	1,113	4,007	2,603
Jacksonville St. Univ.-OC	5,567	6,265	2,691	4,841
Livingston University-OC	2,079	2,484	2,070	2,211
Troy State Univ. in Dothan-FR	12,019	11,814	14,381	12,738
Troy State Univ. in Montg.-MAX	25,658	29,142	21,231	25,344
University of Montevallo-OC	1,168	972	547	896
Subtotal Nondoctoral Off-Campus	76,627	79,146	69,457	75,077
Total Nondoctoral	1,576,518	1,617,490	1,603,970	1,599,326
Total Weighted Credit Hours	5,669,431	5,785,004	5,857,941	5,770,790

Note: Does not include First Professional Health programs.

Unweighted Semester Credit Hours - Remedial Courses
1991-92 - 1993-94
Public Senior Institutions

	1991-92	1992-93	1993-94	Three Year Average
Doctoral				
Alabama A&M University	961	1,652	2,527	1,713
University of Alabama	4,308	5,098	5,624	5,010
University of AL at Birmingham	6,284	5,233	6,018	5,845
UAB - Walker College	696	506	291	498
Univ. of AL at Birmingham-Off Campus	201			201
University of AL in Huntsville	1,509	1,479	1,524	1,504
University of South Alabama	9	3		6
Total Doctoral	13,968	13,971	15,984	14,777
Nondoctoral				
Alabama State University	18,286	15,872	13,996	16,051
Auburn University in Montgomery	3,672	2,837	2,311	2,940
Jacksonville State University	14,122	11,766	10,554	12,147
Livingston University	32	1,930	3,488	1,817
Troy State University	1,952	2,817	2,904	2,558
Troy State University at Dothan	223	257	210	230
Troy State Univ. at Dothan-Ft. Rucker	57	90	53	67
Troy State University in Montgomery	1,613	1,406	1,160	1,393
Troy State Univ.-Montgomery-Maxwell		13		13
University of North Alabama	1,390	1,782	1,082	1,418
Total Nondoctoral	41,347	38,770	35,758	38,634
Total Senior Institutions	55,315	52,741	51,742	53,411

SOURCE: Alabama Commission on Higher Education, Credit Hour Production Reports.

UTILITIES ALLOWANCES RATES - FY 1995-96 BUDGET FORMULA
SENIOR INSTITUTIONS
EDUCATION AND GENERAL SPACE ONLY
HISTORIC METHOD

	HEATING FUEL				ELECTRICITY				OTHER UTILITIES	
	HIGH VALUE	1993-94 ACTUAL RATE ($/MMBTU)	PROJECTED RATE ($/MMBTU)	ALLOWANCE ($/GSF)	HIGH VALUE	1993-94 ACTUAL RATE ($/KWH)	PROJECTED RATE ($/KWH)	ALLOWANCE ($/GSF)	1993-94 VALUE ($/GSF)	ALLOWANCE ($/GSF)
AAM	0.113	4.748	5.037	0.570	19.08	0.113	0.119	2.280	0.124	0.132
ASU	0.043	6.019	6.385	0.277	17.85	0.067	0.071	1.273	0.134	0.142
ASC	0.511	0.824	0.874	0.447	10.73	0.055	0.059	0.629	0.178	0.189
AU	0.076	4.675	4.960	0.375	25.65	0.046	0.049	1.261	0.282	0.299
AUM	0.184	1.946	2.064	0.379	21.47	0.053	0.056	1.204	0.171	0.182
JSU	0.032	4.029	4.274	0.135	14.98	0.047	0.050	0.749	0.080	0.085
LU	0.078	5.337	5.662	0.440	10.76	0.059	0.062	0.671	0.073	0.078
TSU	0.121	2.331	2.472	0.299	18.11	0.057	0.060	1.086	0.089	0.094
TSUM	0.109	5.981	6.345	0.693	24.17	0.073	0.077	1.860	0.130	0.138
TSUPC					9.89	0.083	0.088	0.875	0.128	0.136
UA	0.050	3.100	3.289	0.164	18.77	0.050	0.053	1.002	0.119	0.126
UAB-UC	0.083	4.701	4.987	0.314	38.65	0.054	0.057	2.208	0.244	0.259
UAB-OPTICS	0.156	6.731	7.141	1.114	39.41	0.054	0.057	2.250	0.202	0.214
UAB-DENTAL	0.136	7.522	7.980	1.082	42.39	0.051	0.055	2.314	0.398	0.422
UAB-HLTH	0.131	6.573	6.974	0.912	41.44	0.050	0.054	2.218	0.320	0.340
UAB-WALKER	0.026	6.746	7.157	0.186	8.02	0.093	0.099	0.795	0.062	0.066
UAB-TOTAL										
UAH	0.039	5.579	5.918	0.231	23.14	0.048	0.050	1.168	0.093	0.098
UM	0.078	3.822	4.055	0.318	12.40	0.050	0.053	0.655	0.222	0.236
UNA	0.314	0.588	0.624	0.196	17.14	0.057	0.060	1.033	0.062	0.066
USA	0.064	3.776	4.006	0.256	26.06	0.050	0.053	1.375	0.141	0.150
USA-BC	0.011	4.768	5.058	0.053	17.05	0.078	0.082	1.405	0.037	0.039
First Professional										
AU-VET MED	0.076	4.675	4.960	0.375	25.65	0.046	0.049	1.261	0.282	0.299
UA-MEDICAL	0.064	4.485	4.758	0.305	32.01	0.060	0.064	2.048	0.095	0.101
UAB-MEDICAL	0.110	6.742	7.153	0.790	40.98	0.052	0.055	2.240	0.304	0.323
UAB-DENTISTRY	0.136	7.522	7.980	1.085	42.39	0.051	0.055	2.314	0.398	0.422
UAB-OPTOMETRY	0.156	6.731	7.141	1.114	39.41	0.054	0.057	2.250	0.202	0.214
UAH-MEDICAL	0.008	5.979	6.343	0.051	21.26	0.053	0.056	1.195	0.072	0.077
USA-MEDICAL	0.081	3.938	4.178	0.339	28.04	0.054	0.057	1.611	0.165	0.175

Source: Alabama Commission on Higher Education 1993-94 Annual Utilities Report.

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UTILITIES ALLOWANCE FY 1995-96
SENIOR INSTITUTIONS - EDUCATION AND GENERAL SPACE
HISTORIC METHOD

INSTITUTION	TOTAL ALLOWANCE ($/GSF)	E&G SPACE JUNE 30, 1994 (GSF)	TOTAL PURCHASED UTILITIES ALLOWANCE ($)	UTILITIES O&M EXPENDED FY 1993-94 ($)	TOTAL UTILITIES ALLOWANCE FY 1995-96 ($)
AAM	2.981	914,650	2,726,572	57,836	2,784,408
AU	1.935	3,878,871	7,505,615	1,133,229	8,638,844
UA	1.292	4,186,879	5,409,448	517,350	5,926,798
UAB-UC	2.782	1,385,693	3,854,998	904,753	4,759,751
UAB-OPTICS	3.579	57,846	207,031	3,301	210,332
UAB-DENTAL	3.818	25,185	96,156		96,156
UAB-HLTH	3.470	1,400,117	4,858,406		4,858,406
UAB-WALKER	1.046	122,928	128,583		128,583
UAB-TOTAL		2,991,769	9,145,174	908,054	10,053,228
UAH	1.497	1,134,834	1,698,846		1,698,846
USA	1.780	1,490,863	2,653,736	476,815	3,130,551
USA-BC	1.497	19,194	28,733		28,733
Doctoral		14,617,060	29,168,125	3,093,284	32,261,408
ASC	1.265	212,464	268,767	88,873	357,640
AUM	1.764	600,106	1,058,587	73,515	1,132,102
JSU	0.969	1,202,827	1,165,539	90,825	1,256,365
LU	1.189	474,051	563,647		563,647
TSU	1.480	792,100	1,172,308	16,949	1,189,257
TSUD	2.087	69,712	145,489		145,489
TSUM	2.690	110,724	297,848		297,848
TSUPC	1.011	44,858	45,351		45,351
UM	1.209	628,615	759,996	316,359	1,076,355
UNA	1.295	772,810	1,000,789	70,752	1,071,541
Nondoctoral		5,718,300	7,849,706	657,273	8,506,980
Total		20,335,360	37,017,831	3,750,557	40,768,388

Source: Alabama Commission on Higher Education 1993-94 Annual Utilities Report.

UTILITIES ALLOWANCE RATES - FY 1995-96 BUDGET FORMULA
SENIOR INSTITUTIONS
EDUCATION AND GENERAL SPACE ONLY
MODIFIED CALCULATION

	AVERAGE PROJECTED RATE HEATING FUEL		AVERAGE PROJECTED RATE ELECTRICITY		AVG. PROJ. OTHER UTILITIES STANDARD RATE	TOTAL ALLOWANCE PER GSF
	STANDARD VOLUME	PROJECT RATE ($/MMBTU)	HIGH ANNUAL VOLUME	STANDARD RATE ($/KWH)		
AAM	0.109	5.037	19.080	0.059	0.183	1.858
AU	0.109	4.960	25.652	0.059	0.183	2.237
UA	0.109	3.289	18.770	0.059	0.183	1.649
UAB-UC	0.109	4.987	38.652	0.059	0.183	3.007
UAB-WALKER	0.109	7.157	08.021	0.059	0.183	1.436
UAH	0.109	5.918	23.140	0.059	0.183	2.193
USA	0.109	4.006	26.060	0.059	0.183	2.157
USA-BC	0.109	5.058	17.050	0.059	0.183	1.740
UAB-Dent. Asst.	0.109	7.980	42.388	0.059	0.183	3.554
UAB-Health	0.109	6.974	41.444	0.059	0.183	3.388
UAB-Optics	0.109	7.141	39.412	0.059	0.183	3.287
AU-Vet Med	0.109	4.960	25.652	0.059	0.183	2.237
UA-Medical	0.109	4.758	32.008	0.059	0.183	2.590
UAB-Medical	0.109	7.153	40.975	0.059	0.183	3.380
UAB-Dentistry	0.109	7.980	42.388	0.059	0.183	3.554
UAB-Optometry	0.109	7.141	39.412	0.059	0.183	3.287
UAH-Medical	0.109	6.343	21.255	0.059	0.183	2.128
USA-Medical	0.109	4.178	28.041	0.059	0.183	2.293
ASU	0.109	6.385	17.850	0.059	0.183	1.932
ASC	0.109	0.874	10.730	0.059	0.183	0.911
AUM	0.109	2.064	21.475	0.059	0.183	1.675
JSU	0.109	4.274	14.976	0.059	0.183	1.532
LU	0.109	5.662	10.765	0.059	0.183	1.435
TSU	0.109	2.472	18.113	0.059	0.183	1.521
TSUD	0.109	0.739	19.164	0.059	0.183	1.394
TSUM	0.109	6.345	24.170	0.059	0.183	2.301
TSUPC	0.109		09.895	0.059	0.183	0.767
UM	0.109		12.403	0.059	0.183	0.915
UNA	0.109	0.624	17.142	0.059	0.183	1.262

UTILITIES ALLOWANCES FY 1995-96 BUDGET FORMULA
SENIOR INSTITUTIONS
EDUCATION AND GENERAL SPACE ONLY
MODIFIED CALCULATION

Institution	Historic Allowance Calculation	Modified Allowance Calculation	E&G Space June 30, 1994 (GSF)	Maximum Purch Util Allowance	Utilities O&M Expended FY 1993-94 ($)	Total Purch Util Allowance
AAM	2.981	1.858	914,650	2,726,572	57,836	2,784,408
AU	1.935	2.237	3,878,871	8,677,034	1,133,229	9,810,263
UA	1.292	1.649	4,186,879	6,904,163	517,350	7,421,513
UAB-UC	2.782	3.007	1,385,693	4,166,779	904,753	5,071,531
UAB-WALKER	1.046	1.436	122,928	176,525		176,525
UAH	1.497	2.193	1,134,834	2,488,691		2,488,691
USA	1.780	2.157	1,490,863	3,215,791	476,815	3,692,606
USA-BC	1.497	1.740	19,194	33,398		33,398
UAB-Dent. Asst	3.818	3.554	25,185	96,156		96,156
UAB-Health	3.470	3.388	1,400,117	4,858,406		4,858,406
UAB-OPTICS	3.579	3.287	57,846	207,031	3,301	210,332
AU-Vet Med	1.935	2.237	343,118	767,555		767,555
UA-Medical	2.454	2.590	96,101	248,902		248,902
UAB-Medical	3.353	3.380	1,476,019	4,988,944	464,619	5,453,563
UAB-Optometry	3.578	3.287	90,842	325,033	16,349	341,382
UAH-Medical	1.323	2.128	58,814	125,156		125,156
USA-Medical	2.125	2.293	675,277	1,548,410	197,695	1,746,105
Doctoral			17,631,430	42,602,260	3,893,386	46,495,646
ASU	1.693	1.932	810,033	1,564,984		1,564,984
ASC	1.265	0.911	212,464	268,767	88,873	357,640
AUM	1.764	1.675	600,106	1,058,587	73,515	1,132,102
JSU	0.969	1.532	1,202,827	1,842,731	90,825	1,933,556
LU	1.189	1.435	474,051	680,263		680,263
TSU	1.480	1.521	792,100	1,204,784	16,949	1,221,733
TSUD	2.087	1.394	69,712	145,489		145,489
TSUM	2.690	2.301	110,724	297,848		297,848
TSUPC	1.011	0.767	44,858	45,351		45,351
UM	1.209	0.915	628,615	759,996	316,359	1,076,355
UNA	1.295	1.262	772,810	1,000,789	70,752	1,071,541
Nondoctoral			5,718,300	8,869,588	657,273	9,526,862
Total Sr. Inst.			23,349,730	51,471,849	4,550,659	56,022,508

Source: Alabama Commission on Higher Education 1993-94 Annual Utilities Report.

UTILITIES CAPITAL REPLACEMENT ALLOWANCE - CAPITAL EXPENDITURES
SENIOR INSTITUTIONS - E&G SPACE ONLY

INSTITUTIONS	UTILITIES CAPITAL EXPENDITURES 1989-90 ($)	UTILITIES CAPITAL EXPENDITURES 1990-91 ($)	UTILITIES CAPITAL EXPENDITURES 1991-92 ($)	UTILITIES CAPITAL EXPENDITURES 1992-93 ($)	UTILITIES CAPITAL EXPENDITURES 1993-94 ($)	FY 1995-96 CAPITAL ALLOW. (20% OF EACH YEARS TOTALS) ($)
A&M		28,127				5,625
ASU						
ASC						
AU	1,970,804	190,955	267,859	2,219,000	1,090,434	1,147,810
AUM						
JSU	361,763	211,637		277,328		170,145
LU						
TSU	167,000		1,200			33,640
TSUD						
TSUM						
UA	252,860	278,437	76,248	392,653		200,040
UAB-UNIV. COL.	135,404	2,035,971	334,620	173,708	362,773	608,535
UAB-OPTOMETRY	283	42,505	27,393	7,764	15,466	18,682
UAB-OPTICS				2,659	3,123	1,156
UAB-DENTAL		539,809	92,398	36,282	114,877	156,673
UAB-MEDICAL				85,249	247,301	66,510
UAH						
UM	350,484	384,327	53,500	857,590	40,422	337,265
UNA	672,648					134,530
USA	198,971	230,000	117,703			109,335
TOTAL	4,110,217	3,941,766	971,121	4,052,233	1,874,395	2,989,946

Source: Alabama Commission on Higher Education, Utilities Replacement Reports.

ALABAMA PUBLIC FOUR-YEAR UNIVERSITIES
Sponsored Research Dollars 1992-93
(For the 1995-96 RAP Formula)

DOCTORAL	Research Amount	5% of Res. Amount
Alabama A&M University	$7,294,914	364,746
Auburn University	27,778,402	1,388,920
University of Alabama		
- Main	11,350,253	567,513
- Medicine	180,650	9,033
UA: Subtotal	11,530,903	576,545
Univ. of AL in Birmingham		
-Academic Affairs	3,470,941	173,547
-Health	36,596,453	1,829,823
-Physiological Optics	669,873	33,494
-Dentistry	3,355,666	167,783
-Medicine	47,360,706	2,368,035
-Optometry	739,006	36,950
UAB: Subtotal	92,192,645	4,609,632
University of AL in Huntsville	28,263,444	1,413,172
University of South Alabama		
-Main	2,242,116	112,106
-Allied Health	189,006	9,450
-Basic Medical Sciences	6,193,175	309,659
-College of Medicine	2,251,735	112,587
USA: Subtotal	10,876,032	431,215
NONDOCTORAL		
Alabama State University	477,266	23,863
Auburn Univ. at Montgomery	10,781	539
Jacksonville State University	67,572	3,379
Troy State University	187,654	9,383
University of North Alabama	203,606	10,180
TOTALS	$178,883,219	$8,944,161
TOTALS - not including A.H.	$81,346,949	$4,067,347

SOURCE: Alabama Comm. on Higher Education Sponsored Research Survey Fall 1994.

SECTION E

STUDENT HEADCOUNT AND FTE DATA USED IN FUNDING FORMULA PUBLIC TWO-YEAR INSTITUTIONS

This section presents historic time-series of student headcount and FTE (full-time equivalents) which are used in the formulas determining the Regional Standards for funding of Alabama public two-year institutions of higher education.

HEADCOUNT ENROLLMENT
Public Two-Year Institutions
Fall 1990 - 1993

Alabama Junior Colleges

	Fall 1990	Fall 1991	Fall 1992	Fall 1993
Brewer	1,114	968	1,096	1,523
Chattahoochee Valley	1,685	1,727	1,763	1,989
Enterprise	2,108	2,123	2,282	2,039
Faulkner	3,109	3,448	3,504	3,458
Northeast	1,546	1,667	1,788	1,847
Snead	1,691	1,763	1,709	1,669
Southern Union	2,896	2,971	3,334	3,274
L. B. Wallace	1,256	1,102	1,263	1,191
TOTAL	15,405	15,769	16,739	16,990

Alabama Community Colleges

Alabama Southern CC				1,866
Patrick Henry St. Jr.	1,160	1,121	1,072	
Hobson St. Technical	593	732	606	
Bishop St. CC	2,057	2,144	2,757	4,650
Carver St. Technical	535	543	400	
Southwest St. Technical	1,026	1,047	1,037	
Calhoun St. CC	7,833	7,840	8,070	7,899
Central AL. State	2,097	2,080	2,092	2,043
Jefferson Davis CC	1,053	1,080	1,162	1,210
Atmore St. Technical	606	641	675	656
Gadsden St. CC	5,478	5,837	5,975	6,145
Jefferson State CC	6,639	6,731	6,656	6,608
Lawson St. CC	1,711	1,959	2,041	2,307
Northwest AL. CC	1,940	2,048	2,044	1,983
Shelton St. CC	5,113	4,845	4,878	5,533
Fredd St. Technical	279	297	330	
Shoals CC	2,185	2,669	2,759	2,719
G. C. Wallace - Dothan	3,755	3,643	3,657	3,494
G. C. Wallace - Hanceville	4,043	4,566	4,810	5,178
G. C. Wallace - Selma	1,678	1,831	1,816	1,934
TOTAL	49,781	51,654	52,837	54,225
GRAND TOTAL	65,186	67,423	69,576	71,215

SOURCE: Integrated Postsecondary Education Data System (IPEDS), Fall Enrollment, Fall 1990 - 1993.

FALL FTE ENROLLMENT
Public Two-Year Institutions
Fall 1990 - 1993

Alabama Junior Colleges

	Fall 1990	Fall 1991	Fall 1992	Fall 1993
Brewer	791	748	867	1,081
Chattahoochee Valley	1,310	1,252	1,257	1,440
Enterprise	1,751	1,711	1,733	1,598
Faulkner	2,737	2,798	2,853	2,765
Northeast	1,358	1,366	1,464	1,499
Snead	1,495	1,553	1,508	1,478
Southern Union	2,431	2,378	2,676	2,652
L. B. Wallace	1,096	983	1,076	1,013
TOTAL	12,969	12,789	13,434	13,526

Alabama Community Colleges

Alabama Southern CC				1,621
Patrick Henry St. Jr.	850	820	837	
Hobson St. Technical	559	654	596	
Bishop St. CC	1,652	1,643	2,016	3,464
Carver St. Technical	474	474	391	
Southwest St. Technical	904	877	823	
Calhoun St. CC	5,650	5,570	5,770	5,467
Central AL. State	1,703	1,835	1,775	1,716
Jefferson Davis	991	948	966	1,024
Atmore St. Technical	581	679	635	565
Gadsden St. CC	4,662	4,769	4,700	4,659
Jefferson State CC	5,091	4,896	4,793	4,592
Lawson St. CC	1,685	1,673	1,869	1,986
Northwest AL. CC	1,793	1,834	1,767	1,662
Shelton St. CC	3,709	3,925	5,080	5,406
Shoals CC	1,680	1,942	2,134	2,128
G. C. Wallace - Dothan	3,085	2,919	2,896	2,800
G. C. Wallace - Hanceville	3,503	3,744	3,911	4,138
G. C. Wallace - Selma	1,472	1,573	1,522	1,669
TOTAL	40,044	40,775	42,481	42,897
GRAND TOTAL	53,013	53,564	55,915	56,423

SOURCE: Alabama Dept. of Postsecondary Education Fall Enrollment Reports.

HEADCOUNT ENROLLMENT
Public Two-Year Institutions
Fall 1990 - 1993

Alabama Technical Colleges

	Fall 1990	Fall 1991	Fall 1992	Fall 1993
AL Aviation & Tech.	539	582	480	402
Ayers	529	565	606	591
Bessemer	1,730	1,797	1,868	1,763
Drake	852	805	870	825
Ingram	1,144	961	1,251	1,032
MacArthur	560	586	550	569
Opelika	683	675	622	888
Patterson	681	789	961	972
Reid	364	468	667	831
Sparks	506	609	565	674
Trenholm	783	746	962	945
Walker	969	1,116	1,870	2,235
TOTAL	9,340	9,699	11,272	11,727

SOURCE: Integrated Postsecondary Education Data System (IPEDS), Fall Enrollment, Fall 1990 - 1993.

FALL FTE ENROLLMENT
Public Two-Year Institutions
Fall 1990 - 1993

Alabama Technical Colleges

	Fall 1990	Fall 1991	Fall 1992	Fall 1993
AL Aviation & Tech.	577	567	417	348
Ayers	485	539	573	606
Bessemer	1,248	1,189	1,291	1,220
Drake	585	594	631	617
Fredd	267	277	292	291
Ingram	1,275	1,023	1,022	1,175
MacArthur	573	600	574	579
Opelika	606	578	659	770
Patterson	578	687	806	774
Reid	326	449	612	732
Sparks	432	589	557	628
Trenholm	730	637	843	899
Walker	1,097	1,340	1,624	1,812
TOTAL	8,779	9,069	9,901	10,451

SOURCE: Alabama Dept. of Postsecondary Education Fall Enrollment Reports.

SECTION F

CRITICAL CAPITAL FUNDING NEEDS
ALABAMA PUBLIC HIGHER EDUCATION

This section presents the Commission on Higher Education's summary of the accumulated backlog of critical capital needs arising from the effects of age, methods and materials of construction, and other factors impacting on the continued usefulness of existing physical plant facilities at the public institutions of higher education in Alabama.

Critical Capital Needs of Alabama

Public Higher Education

As prescribed by Act 79-461, Section 16-5-2(c), "...the Commission shall serve in an advisory capacity to the legislature and the governor of this state in respect to all matters pertaining to state funds for the operation and the allocation of funds for capital improvements of state supported institutions of higher educations."

Alabama's appropriations for capital programs have been sporadic since the period of rapid expansion in the 1960's. Lacking cyclical procedures for evaluating or funding capital needs, the state has initiated capital appropriations, normally from new bond revenues, only when external events made such a move politically desirable. For example, between 1978 and 1992, total capital appropriations for higher education only amount to approximately 260 million dollars.

This year, the Commission staff has received capital requests totaling over 782 million dollars. Directly following this narrative, there are three appendices which describe the institutional requests, the Commission's recommendation and a statement of critical capital needs. A summary of all three can be found in Table 1.

Table 1, Part A is a recapitulation of all the institutional requests. Table 1, Part B is the Commission's funding recommendation. The principle component of this recommendation is the inclusion of the estimated deferred maintenance backlog for all of public higher education. This estimate is based on the Commission's Facilities Renewal Formula, which is located on pages C24-C33.

Recently most of the capital funds received by the institutions have been spent for new facilities, rather than renovating existing facilities causing the backlog of deferred maintenance needs to grow rapidly. The current estimated cost for eliminating this backlog, for all categories of space except auxiliary and other, amounts to $44,534,912 million for the senior institutions and the Marine Environmental Science Consortium, $11,635,083 million for the two-year colleges, for a total of $56,169,995 million. Due to the magnitude of the deferred maintenance backlog, this recommendation includes the facilities renewal formula at only 50% of the calculated backlog. The recommendation also includes one-half of the modification/alteration/renovation projects, one-half of all utilities and campus-wide projects, and omits all requests for land acquisition. (Note that in order to highlight the deferred maintenance problem, this recommendation excludes all new construction projects.)

Table 1, Part C is titled Critical Capital Needs. The staff has developed an estimate of critical capital needs by applying well-established facilities planning standards, state and national codes, and other professional criteria to campus facilities and enrollment data. This recommendation includes one-quarter of the facilities renewal formula backlog, one-third of the modification/alteration/renovation requests, one-half of the utilities/campus-wide projects and omits all requests for land acquisition.

The total for these critical needs estimates are $266.7 million for the senior institutions and the Marine Environmental Science Consortium, $37.4 million for the two-year colleges, or $304 million for all public postsecondary campuses (see Table 1, Part C).

The purposes in presenting this estimate are, first, to insure that the magnitude of capital needs are recognized, and second, to make a case for placing these needs in line for regular funding.

TABLE 1

PART A
SUMMARY OF CAPITAL REQUESTS OF ALABAMA PUBLIC HIGHER EDUCATION
ALL INSTITUTIONS

INSTITUTION	NEW CONSTRUCTION	MODIFICATION ALTERATION RENOVATION	UTILITIES & CAMPUS WIDE PROJECTS	LAND ACQUISITION	TOTAL COST OF CAPITAL REQUESTS
SENIOR AND MESC	390,025,115	111,245,000	183,743,000	17,850,000	702,863,115
TWO YEAR SYSTEM	70,098,392	7,250,500	2,088,041	440,000	79,876,933
TOTAL	460,123,507	118,495,500	185,831,041	18,290,000	782,740,048

PART B
CAPITAL FUNDING RECOMMENDATION FOR ALABAMA PUBLIC HIGHER EDUCATION
ALL INSTITUTIONS

INSTITUTION	50 % of CAPITAL RENEWAL REQUIREMENT*	MODIFICATION ALTERATION RENOVATION	UTILITIES & CAMPUS WIDE PROJECTS	LAND ACQUISITION	TOTAL COST OF CAPITAL RECOMMENDATION
SENIOR AND MESC	275,646,505	55,622,500	91,871,500		423,140,505
TWO YEAR SYSTEM	67,999,937	3,625,250	1,044,021		72,669,208
TOTAL	343,646,442	59,247,750	92,915,521		495,809,712

PART C
CRITICAL CAPITAL NEEDS FOR ALABAMA PUBLIC HIGHER EDUCATION
ALL INSTITUTIONS

INSTITUTION	25 % of CAPITAL RENEWAL REQUIREMENT*	MODIFICATION ALTERATION RENOVATION	UTILITIES & CAMPUS WIDE PROJECTS	LAND ACQUISITION	TOTAL COST OF CAPITAL RECOMMENDATION
SENIOR AND MESC	137,823,252	37,044,585	91,871,500		266,739,337
TWO YEAR SYSTEM	33,999,969	2,414,417	1,044,021		37,458,406
TOTAL	171,823,221	39,459,002	92,915,521		304,197,743

* BASED ON THE AL COMM. ON HIGHER ED'S FACILITIES RENEWAL FORMULA, EXCLUDING AUXILIARY & OTHER (See Pages C-24 - C-33).

APPENDIX 1

SUMMARY OF CAPITAL REQUESTS OF ALABAMA PUBLIC HIGHER EDUCATION
SENIOR INSTITUTIONS AND MARINE ENVIRONMENTAL SCIENCE CONSORTIUM

INSTITUTION	NEW CONSTRUCTION	MODIFICATION ALTERATION RENOVATION	UTILITIES & CAMPUS WIDE PROJECTS	LAND ACQUISITION	TOTAL COST OF CAPITAL REQUESTS
ALABAMA A&M UNIVERSITY	$36,500,000	$15,000,000			$51,500,000
ALABAMA STATE UNIVERSITY	40,526,000	6,120,000	19,300,000	10,000,000	75,946,000
ATHENS STATE COLLEGE	2,100,000	150,000	1,450,000		3,700,000
AUBURN UNIVERSITY	58,083,000	16,143,000	5,985,000		80,211,000
AUBURN UNIV. AT MONTGOMERY	15,200,000				15,200,000
JACKSONVILLE STATE UNIV.	4,015,000	9,902,000	247,000	1,000,000	15,164,000
LIVINGSTON UNIVERSITY	8,650,000	6,132,000	1,000,000		15,782,000
TROY STATE UNIVERSITY	9,230,000	200,000			9,430,000
TROY STATE UNIV. - DOTHAN	10,700,000				10,700,000
TROY STATE UNIV. - MTGY.		1,545,000	600,000		2,145,000
TROY STATE UNIV. - P.C.					
UNIVERSITY OF ALABAMA	75,891,000	19,475,000	59,292,000		154,658,000
UNIV. OF AL. - BIRMINGHAM	41,931,000	19,245,000	19,250,000		80,426,000
UNIV. OF AL. -B'HAM-WALKER	325,000		247,000		572,000
UNIV. OF AL. - HUNTSVILLE	33,770,000	1,050,000	675,000	6,100,000	41,595,000
UNIV. OF MONTEVALLO	10,080,000	5,410,000	2,455,000		17,945,000
UNIV. OF NORTH ALABAMA	22,500,000	2,350,000	18,350,000	750,000	43,950,000
UNIV. OF SOUTH ALABAMA	20,524,115	8,378,000	54,760,000		83,662,115
MARINE ENV. SCIENCE CON.		145,000	132,000		277,000
TOTAL SENIOR AND MESC	$390,025,115	$111,245,000	$183,743,000	$17,850,000	$702,863,115

APPENDIX 1 (Continued)

SUMMARY OF CAPITAL REQUESTS OF ALABAMA PUBLIC HIGHER EDUCATION
COMMUNITY AND JUNIOR COLLEGES

INSTITUTION	NEW CONSTRUCTION	MODIFICATION ALTERATION RENOVATION	UTILITIES & CAMPUS WIDE PROJECTS	LAND ACQUISITION	TOTAL COST OF CAPITAL REQUESTS
ALABAMA SOUTHERN COM. COL.	$1,560,000	$2,000,000	$5,500		$3,565,500
BEVILL COMMUNITY COLLEGE	13,000,000	750,000			13,750,000
BISHOP COMMUNITY COLLEGE	12,879,000	289,500	125,000		13,293,500
CALHOUN COMMUNITY COLLEGE					
CENTRAL AL. COM. COLLEGE			50,000		50,000
CHATTAHOOCHEE VALLEY C.C.	293,000				293,000
JEFFERSON DAVIS JR. COL.	204,000	50,000		40,000	294,000
ENTERPRISE JUNIOR COLLEGE	2,080,000	275,000			2,355,000
FAULKNER COM. COLLEGE	5,800,000	200,000	470,000		6,470,000
GADSDEN COMMUNITY COLLEGE	8,025,000		400,000		8,425,000
JEFFERSON STATE COM. COL.		150,000	89,541	400,000	639,541
LAWSON COMMUNITY COLLEGE	648,000		33,000		681,000
NORTHEAST COM. COLLEGE					
NORTHWEST COMMUNITY COL.					
SHELTON COMMUNITY COL.	75,000	75,000	525,000		675,000
SHOALS COMMUNITY COLLEGE	2,000,000		175,000		2,175,000
SNEAD COMMUNITY COLLEGE		5,000			5,000
SOUTHERN UNION JR. COL.	2,100,000	10,000	15,000		2,125,000
WALLACE JR. COL. - ANDALUSIA	100,000				100,000
WALLACE COM. COL. - DOTHAN	60,000				60,000
WALLACE COM. COL. - HANCE.	6,500,000				6,500,000
WALLACE COM. COL. - SELMA	25,000		200,000		225,000
TOTAL JR & COMMUNITY COL.	$55,349,000	$3,804,500	$2,088,041	$440,000	$61,681,541

SUMMARY OF CAPITAL REQUESTS OF ALABAMA PUBLIC HIGHER EDUCATION
TECHNICAL COLLEGES

INSTITUTION	NEW CONSTRUCTION	MODIFICATION ALTERATION RENOVATION	UTILITIES & CAMPUS WIDE PROJECTS	LAND ACQUISITION	TOTAL COST OF CAPITAL REQUESTS
AL. AV. & TECH. COLLEGE	$6,169,392	$280,000			$6,449,392
AYERS TECHNICAL COLLEGE		20,000			20,000
BESSEMER TECHNICAL COLLEGE	1,250,000	2,400,000			3,650,000
DRAKE TECHNICAL COLLEGE	4,270,000	475,000			4,745,000
FREDD TECHNICAL COLLEGE					
INGRAM TECHNICAL COLLEGE	180,000				180,000
MacARTHUR TECHNICAL COL.	1,750,000				1,750,000
PATTERSON TECHNICAL COL.		185,000			185,000
REID TECHNICAL COLLEGE	50,000	50,000			100,000
SPARKS TECHNICAL COLLEGE	680,000	36,000			716,000
TRENHOLM TECHNICAL COLLEGE	400,000				400,000
TOTAL TECHNICAL COLLEGE	14,749,392	3,446,000			18,195,392
TOTAL TWO YEAR SYSTEM	$70,098,392	$7,250,500	$2,088,041	$440,000	$79,876,933

APPENDIX 2

CAPITAL FUNDING RECOMMENDATION FOR ALABAMA PUBLIC HIGHER EDUCATION
SENIOR INSTITUTIONS AND MARINE ENVIRONMENTAL SCIENCE CONSORTIUM

INSTITUTION	CAPITAL RENEWAL REQUIREMENT*	MODIFICATION ALTERATION RENOVATION	UTILITIES & CAMPUS WID PROJECTS	LAND ACQUISITION	TOTAL COST OF CAPITAL RECOMMENDATION
ALABAMA A&M UNIVERSITY	$11,234,666	$7,500,000			$18,734,666
ALABAMA STATE UNIVERSITY	8,401,321	3,060,000	9,650,000		21,111,321
ATHENS STATE COLLEGE	2,589,429	75,000	725,000		3,389,429
AUBURN UNIVERSITY	59,054,410	8,071,500	2,992,500		70,118,410
AUBURN UNIV. AT MONTGOMERY	3,516,013				3,516,013
JACKSONVILLE STATE UNIV.	10,737,821	4,951,000	123,500		15,812,321
LIVINGSTON UNIVERSITY	5,733,932	3,066,000	500,000		9,299,932
TROY STATE UNIVERSITY	8,324,477	100,000			8,424,477
TROY STATE UNIV. - DOTHAN	53,748				53,748
TROY STATE UNIV. - MTGY.	2,220,654	772,500	300,000		3,293,154
TROY STATE UNIV. - P.C.	18,150				18,150
UNIVERSITY OF ALABAMA	46,942,123	9,737,500	29,646,000		86,325,623
UNIV. OF AL. - BIRMINGHAM	54,478,932	9,622,500	9,625,000		73,726,432
UNIV. OF AL. -B'HAM-WALKER	1,067,133		123,500		1,190,633
UNIV. OF AL. - HUNTSVILLE	9,292,084	525,000	337,500		10,154,584
UNIV. OF MONTEVALLO	7,348,151	2,705,000	1,227,500		11,280,651
UNIV. OF NORTH ALABAMA	9,041,884	1,175,000	9,175,000		19,391,884
UNIV. OF SOUTH ALABAMA	34,745,893	4,189,000	27,380,000		66,314,893
MARINE ENV. SCIENCE CON.	845,687	72,500	66,000		984,187
TOTAL SENIOR AND MESC	$275,646,505	$55,622,500	$91,871,500		$423,140,505

* BASED ON THE AL COMM. ON HIGHER EDUCATION'S FACILITIES RENEWAL FORMULA, EXCLUDING AUXILIARY & OTHER.

APPENDIX 2 (Continued)

CAPITAL FUNDING RECOMMENDATION FOR ALABAMA PUBLIC HIGHER EDUCATION
COMMUNITY AND JUNIOR COLLEGES

INSTITUTION	CAPITAL RENEWAL REQUIREMENT*	MODIFICATION ALTERATION RENOVATION	UTILITIES & CAMPUS WID PROJECTS	LAND ACQUISITION	TOTAL COST OF CAPITAL RECOMMENDATION
ALABAMA SOUTHERN COM. COL.	$1,618,593	$1,000,000	$2,750		$2,621,343
BEVILL COMMUNITY COLLEGE	2,178,398	375,000			2,553,398
BISHOP COMMUNITY COLLEGE	3,995,494	144,750	62,500		4,202,744
CALHOUN COMMUNITY COLLEGE	4,624,859				4,624,859
CENTRAL AL. COM. COLLEGE	2,620,177		25,000		2,645,177
CHATTAHOOCHEE VALLEY C.C.	492,289				492,289
JEFFERSON DAVIS JR. COL.	1,791,527	25,000			1,816,527
ENTERPRISE JUNIOR COLLEGE	1,124,395	137,500			1,261,895
FAULKNER COM. COLLEGE	1,507,350	100,000	235,000		1,842,350
GADSDEN COMMUNITY COLLEGE	7,023,640		200,000		7,223,640
JEFFERSON STATE COM. COL.	5,544,464	75,000	44,771		5,664,234
LAWSON COMMUNITY COLLEGE	3,087,807		16,500		3,104,307
NORTHEAST COM. COLLEGE	2,313,916				2,313,916
NORTHWEST COMMUNITY COL.	2,777,084				2,777,084
SHELTON COMMUNITY COL.	2,420,010	37,500	262,500		2,720,010
SHOALS COMMUNITY COLLEGE	1,431,016		87,500		1,518,516
SNEAD COMMUNITY COLLEGE	2,315,507	2,500			2,318,007
SOUTHERN UNION JR. COL.	3,038,787	5,000	7,500		3,051,287
WALLACE JR. COL. - ANDALUSIA	975,225				975,225
WALLACE COM. COL. - DOTHAN	3,441,919				3,441,919
WALLACE COM. COL. - HANCE	1,667,089				1,667,089
WALLACE COM. COL. - SELMA	2,076,996		100,000		2,176,996
TOTAL JR & COMMUNITY COL.	$58,066,538	$1,902,250	$1,044,021		$61,012,809

* BASED ON THE AL COMM. ON HIGHER EDUCATION'S FACILITIES RENEWAL FORMULA, EXCLUDING AUXILIARY & OTHER.

CAPITAL FUNDING RECOMMENDATION FOR ALABAMA PUBLIC HIGHER EDUCATION
TECHNICAL COLLEGES

INSTITUTION	CAPITAL RENEWAL REQUIREMENT*	MODIFICATION ALTERATION RENOVATION	UTILITIES & CAMPUS WID PROJECTS	LAND ACQUISITION	TOTAL COST OF CAPITAL RECOMMENDATION
AL. AV. & TECH. COLLEGE	$1,137,178.00	$140,000.00			$1,277,178
AYERS TECHNICAL COLLEGE	942,914.50	10,000			952,915
BESSEMER TECHNICAL COLLEGE	722,367.50	1,200,000			1,922,368
DRAKE TECHNICAL COLLEGE	1,068,999.50	237,500			1,306,500
FREDD TECHNICAL COLLEGE	839,131.00				839,131
INGRAM TECHNICAL COLLEGE	629,912.50				629,913
MacARTHUR TECHNICAL COL.	980,812.50				980,813
PATTERSON TECHNICAL COL.	1,345,269.50	92,500			1,437,770
REID TECHNICAL COLLEGE	678,841.00	25,000			703,841
SPARKS TECHNICAL COLLEGE	832,031.50	18,000			850,032
TRENHOLM TECHNICAL COLLEGE	755,941.50				755,942
TOTAL TECHNICAL COLLEGE	9,933,399.00	1,723,000			11,656,399
TOTAL TWO YEAR SYSTEM	$67,999,937	$3,625,250	$1,044,021		$72,669,208

* BASED ON THE AL COMM. ON HIGHER EDUCATION'S FACILITIES RENEWAL FORMULA, EXCLUDING AUXILIARY & OTHER.

APPENDIX 3

CRITICAL CAPITAL NEEDS FOR ALABAMA PUBLIC HIGHER EDUCATION
SENIOR INSTITUTIONS AND MARINE ENVIRONMENTAL SCIENCE CONSORTIUM

INSTITUTION	CAPITAL RENEWAL REQUIREMENT*	MODIFICATION ALTERATION RENOVATION	UTILITIES & CAMPUS WID PROJECTS	LAND ACQUISITION	TOTAL COST OF CAPITAL RECOMMENDATION
ALABAMA A&M UNIVERSITY	$5,617,333	$4,995,000			$10,612,333
ALABAMA STATE UNIVERSITY	4,200,660	2,037,960	9,650,000		$15,888,620
ATHENS STATE COLLEGE	1,294,714	49,950	725,000		2,069,664
AUBURN UNIVERSITY	29,527,205	5,375,619	2,992,500		37,895,324
AUBURN UNIV. AT MONTGOMERY	1,758,006				1,758,006
JACKSONVILLE STATE UNIV.	5,368,911	3,297,366	123,500		8,789,777
LIVINGSTON UNIVERSITY	2,866,966	2,041,956	500,000		5,408,922
TROY STATE UNIVERSITY	4,162,239	66,600			4,228,839
TROY STATE UNIV. - DOTHAN	26,874				26,874
TROY STATE UNIV. - MTGY.	1,110,327	514,485	300,000		1,924,812
TROY STATE UNIV. - P.C.	9,075				9,075
UNIVERSITY OF ALABAMA	23,471,061	6,485,175	29,646,000		59,602,236
UNIV. OF AL. - BIRMINGHAM	27,239,486	6,408,585	9,625,000		43,273,051
UNIV. OF AL. -B'HAM-WALKER	533,566		123,500		657,066
UNIV. OF AL. - HUNTSVILLE	4,646,042	349,650	337,500		5,333,192
UNIV. OF MONTEVALLO	3,674,076	1,801,530	1,227,500		6,703,106
UNIV. OF NORTH ALABAMA	4,520,942	782,550	9,175,000		14,478,492
UNIV. OF SOUTH ALABAMA	17,372,947	2,789,874	27,380,000		47,542,821
MARINE ENV. SCIENCE CON.	422,844	48,285	66,000		537,129
TOTAL SENIOR AND MESC	$137,823,252	$37,044,585	$91,871,500		$266,739,337

* BASED ON THE AL COMM. ON HIGHER EDUCATION'S FACILITIES RENEWAL FORMULA, EXCLUDING AUXILIARY & OTHER.

APPENDIX 3 (Continued)
CRITICAL CAPITAL NEEDS FOR ALABAMA PUBLIC HIGHER EDUCATION
COMMUNITY AND JUNIOR COLLEGES

INSTITUTION	CAPITAL RENEWAL REQUIREMENT*	MODIFICATION ALTERATION RENOVATION	UTILITIES & CAMPUS WID PROJECTS	LAND ACQUISITION	TOTAL COST OF CAPITAL RECOMMENDATION
ALABAMA SOUTHERN COM. COL.	$809,297	$666,000	$2,750		$1,478,047
BEVILL COMMUNITY COLLEGE	1,089,199	249,750			1,338,949
BISHOP COMMUNITY COLLEGE	1,997,747	96,404	62,500		2,156,651
CALHOUN COMMUNITY COLLEGE	2,312,429				2,312,429
CENTRAL AL. COM. COLLEGE	1,310,089		25,000		1,335,089
CHATTAHOOCHEE VALLEY C.C.	246,145				246,145
JEFFERSON DAVIS JR. COL.	895,763	16,650			912,413
ENTERPRISE JUNIOR COLLEGE	562,197	91,575			653,772
FAULKNER COM. COLLEGE	753,675	66,600	235,000		1,055,275
GADSDEN COMMUNITY COLLEGE	3,511,820		200,000		3,711,820
JEFFERSON STATE COM. COL.	2,772,232	49,950	44,771		2,866,952
LAWSON COMMUNITY COLLEGE	1,543,904		16,500		1,560,404
NORTHEAST COM. COLLEGE	1,156,958				1,156,958
NORTHWEST COMMUNITY COL.	1,388,542				1,388,542
SHELTON COMMUNITY COL.	1,210,005	24,975	262,500		1,497,480
SHOALS COMMUNITY COLLEGE	715,508		87,500		803,008
SNEAD COMMUNITY COLLEGE	1,157,754	1,665			1,159,419
SOUTHERN UNION JR. COL.	1,519,394	3,330	7,500		1,530,224
WALLACE JR. COL. - ANDALUSIA	487,613				487,613
WALLACE COM. COL. - DOTHAN	1,720,959				1,720,959
WALLACE COM. COL. - HANCE.	833,545				833,545
WALLACE COM. COL. - SELMA	1,038,498		100,000		1,138,498
TOTAL JR & COMMUNITY COL.	$29,033,269	$1,266,899	$1,044,021		$31,344,188

* BASED ON THE AL COMM. ON HIGHER EDUCATION'S FACILITIES RENEWAL FORMULA, EXCLUDING AUXILIARY & OTHER.

CRITICAL CAPITAL NEEDS FOR ALABAMA PUBLIC HIGHER EDUCATION
TECHNICAL COLLEGES

INSTITUTION	CAPITAL RENEWAL REQUIREMENT*	MODIFICATION ALTERATION RENOVATION	UTILITIES & CAMPUS WID PROJECTS	LAND ACQUISITION	TOTAL COST OF CAPITAL RECOMMENDATION
AL. AV. & TECH. COLLEGE	$568,589	$93,240			$661,829
AYERS TECHNICAL COLLEGE	471,457	6,660			478,117
BESSEMER TECHNICAL COLLEGE	361,184	799,200			1,160,384
DRAKE TECHNICAL COLLEGE	534,500	158,175			692,675
FREDD TECHNICAL COLLEGE	419,566				419,566
INGRAM TECHNICAL COLLEGE	314,956				314,956
MacARTHUR TECHNICAL COL.	490,406				490,406
PATTERSON TECHNICAL COL.	672,635	61,605			734,240
REID TECHNICAL COLLEGE	339,421	16,650			356,071
SPARKS TECHNICAL COLLEGE	416,016	11,988			428,004
TRENHOLM TECHNICAL COLLEGE	377,971				377,971
TOTAL TECHNICAL COLLEGE	4,966,700	1,147,518			6,114,218
TOTAL TWO YEAR SYSTEM	$33,999,969	$2,414,417	$1,044,021		$37,458,406

* BASED ON THE AL COMM. ON HIGHER EDUCATION'S FACILITIES RENEWAL FORMULA, EXCLUDING AUXILIARY & OTHER.

APPENDIX 3 (Continued)
CRITICAL CAPITAL NEEDS FOR ALABAMA PUBLIC HIGHER EDUCATION
COMMUNITY AND JUNIOR COLLEGES

INSTITUTION	CAPITAL RENEWAL REQUIREMENT*	MODIFICATION ALTERATION RENOVATION	UTILITIES & CAMPUS WID PROJECTS	LAND ACQUISITION	TOTAL COST OF CAPITAL RECOMMENDATION
ALABAMA SOUTHERN COM. COL.	$809,297	$666,000	$2,750		$1,478,047
BEVILL COMMUNITY COLLEGE	1,089,199	249,750			1,338,949
BISHOP COMMUNITY COLLEGE	1,997,747	96,404	62,500		2,156,651
CALHOUN COMMUNITY COLLEGE	2,312,429				2,312,429
CENTRAL AL. COM. COLLEGE	1,310,089		25,000		1,335,089
CHATTAHOOCHEE VALLEY C.C.	246,145				246,145
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LAWSON COMMUNITY COLLEGE	1,543,904		16,500		1,560,404
NORTHEAST COM. COLLEGE	1,156,958				1,156,958
NORTHWEST COMMUNITY COL.	1,388,542				1,388,542
SHELTON COMMUNITY COL.	1,210,005	24,975	262,500		1,497,480
SHOALS COMMUNITY COLLEGE	715,508		87,500		803,008
SNEAD COMMUNITY COLLEGE	1,157,754	1,665			1,159,419
SOUTHERN UNION JR. COL.	1,519,394	3,330	7,500		1,530,224
WALLACE JR. COL. - ANDALUSIA	487,613				487,613
WALLACE COM. COL. - DOTHAN	1,720,959				1,720,959
WALLACE COM. COL. - HANCE.	833,545				833,545
WALLACE COM. COL. - SELMA	1,038,498		100,000		1,138,498
TOTAL JR & COMMUNITY COL.	$29,033,269	$1,266,899	$1,044,021		$31,344,188

* BASED ON THE AL COMM. ON HIGHER EDUCATION'S FACILITIES RENEWAL FORMULA, EXCLUDING AUXILIARY & OTHER.

CRITICAL CAPITAL NEEDS FOR ALABAMA PUBLIC HIGHER EDUCATION
TECHNICAL COLLEGES

INSTITUTION	CAPITAL RENEWAL REQUIREMENT*	MODIFICATION ALTERATION RENOVATION	UTILITIES & CAMPUS WID PROJECTS	LAND ACQUISITION	TOTAL COST OF CAPITAL RECOMMENDATION
AL. AV. & TECH. COLLEGE	$568,589	$93,240			$661,829
AYERS TECHNICAL COLLEGE	471,457	6,660			478,117
BESSEMER TECHNICAL COLLEGE	361,184	799,200			1,160,384
DRAKE TECHNICAL COLLEGE	534,500	158,175			692,675
FREDD TECHNICAL COLLEGE	419,566				419,566
INGRAM TECHNICAL COLLEGE	314,956				314,956
MacARTHUR TECHNICAL COL.	490,406				490,406
PATTERSON TECHNICAL COL.	672,635	61,605			734,240
REID TECHNICAL COLLEGE	339,421	16,650			356,071
SPARKS TECHNICAL COLLEGE	416,016	11,988			428,004
TRENHOLM TECHNICAL COLLEGE	377,971				377,971
TOTAL TECHNICAL COLLEGE	4,966,700	1,147,518			6,114,218
TOTAL TWO YEAR SYSTEM	$33,999,969	$2,414,417	$1,044,021		$37,458,406

* BASED ON THE AL COMM. ON HIGHER EDUCATION'S FACILITIES RENEWAL FORMULA, EXCLUDING AUXILIARY & OTHER.